			CH	ange Reques	Schedule 13 Change Request for FY 08-09 Budget Request Cycle	13 Budget Req	uest Cycle				
Request Title: Department: Priority Number: 1	Decision Item FY (Staff and Operat Human Services	Decision Item FY 08-09 Staff and Operating Fu Human Services	Decision Item FY 08-09 😿 Staff and Operating Funding for the Human Services	Base Reduction Item FY 08-09 New High Security Forensic: Dept. Approve OSPB Approv	l Item FY 08-09 Lurity Forensics Institute (Dept. Approval by: Control OSPB Approval:	h Institute (HSR I by: Kinger	Supplemental FY 07-08	FY 07-08	Budget Request A Health Institute a Date: Ioli7/07	Base Reduction Item FY 08-09 C Supplemental FY 07-08 C Budget Request Amendment FY 08-09 New High Security Forensics Institute (HSFI) at the Colorado Mental Health Institute at Pueblo (CMHIP) Dept. Approval by: March M Date: 10/17/07 Date: 10/17/07 Date: 10/17/07	رطالله ۲۰ ۵۹-۵۹
an a		Ţ	2	e	4	5			-		
					Total		Decision/			Total	Change
		Prior-Year Actual	Annronriation	Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base
	Fund	FY 06-07	FY 07-08	FY 07-08	FY 07-08	FY 08-09	FY 08-09	FY 08-09	FY 08-09	FY 08-09	(Column 5) FY 09-10
Total of All Line Items	Total	149.266.992	152,581,083	C	152 581 083	162 780 013	1 400 553	46A 100 AGE		46.4 300 AGS	0.70.050
	ШL		1744.5	0.0	1744.5	1753.3	116	1764 9		104,134,400 1764 0	000'070'0
	ЧÐ	105,5	107,085,327	0	107,085,327	114,793,365	1,402,553	116.195.918	20	116.195.918	3.028.058
	С Ш		0	0	0	0	0	0	0	0	0 Constants
	ц.		5,394,631	0	5,394,631	5,434,907	0	5,434,907	0	5,434,907	0
	с Ш	0.3	35,106,599	0	35,106,599	37,389,592	0	37,389,592	0	37,389,592	0
	<u>ц</u>	4,917,369	4,994,526	0	4,994,526	5,172,049	0	5,172,049	0	5,172,049	0
	MCF	4	15,501,892	0	15,501,892	16,931,849	0	16,931,849	0	16,931,849	0
	щ М С Ш		7,752,947	0	7,752,947	8,466,825	0	8,466,825	0	8.466.825	0
	NGF	112,317,695	114,838,274	0	114,838,274	123,260,190	1,402,553	124,662,743	0	124,662,743	3.078.058
(1) Executive Director's Office										n je na se na s	r for a function of the second s
(A) General									· .		
Administration	Total	14,200,	18,671,175	0	18,671,175	21,430,284	0	21,430,284	0	21,430,284	193.199
Health, Life & Dental		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	5	8,486,004	11,277,917	0	11,277,917	12,554,011	0	12,554,011	0	12,554,011	193, 199
	GFE		0	0	0	0	0	0	0	0	0
	ц С		200,805	0	200,805	244,469	0	244,469	0	244,469	0
	С Г Ш		4,676,741	0	4,676,741	6,232,896	0	6,232,896	0	6,232,896	0
		1,989,594	2,515,712	0	2,515,712	2,398,908	0	2,398,908	0	2,398,908	0
	MCF	****	4,142,444	0	4,142,444	5,073,787	0	5,073,787	0	5,073,787	0
	MGF		2,076,354	0	2,076,354	2,536,131	0	2,536,131	0	2,536,131	0
	L D N O N	9.218.024	13.354.271	Ċ	13 354 274	15 000 112	c	15,000,149	~	100 110	104 004

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Page D-1-1

Reserved on from From Security Formatics Institute (HSPI) at the Colorado Mental Health Institute at Pueblo (CMHP) Supplemental Fr (G1-0) Budget Request Amendment Fr (G1-0) Department: Human Services Department: Supplemental Fr (G1-0) Budget Request Amendment Fr (G1-0) Department: Human Services Department: Department: Department: Department: Priority Number: Human Services Second (Departing Funding for the New High Security Formatics Institute (HSPI) at the Colorado Mental Health Institute at Pueblo (CMHP) Department: Image: Image:<				Ċ	ange Reques	Schedule 13 Change Request for FY 08-09 Budget Request Cycle	13 Budget Req	uest Cycle				
Triment: Deat: Deat: Deat: Deat: y Number: 1 2 3 6 7 Base Date: y Number: 1 2 3 5 5 7 Base Duringint Fund Fund Front-tear Appropriation Supplemental Revised Revised Front-tear Appropriation Supplemental Revised Front-tear Pront-tear Pront-te	Request Title:	Decision Staff and	Item FY 08-09 I Operating Ft		Base Reduction New High Secu	n Item FY 08-09 urity Forensics	i Institute (HSI	Supplemental FI) at the Colc	FY 07-08 T	Budget Reque	st Amendment I e at Pueblo (C	۲ 08-09 ش
I 2 3 4 5 6 7 8 9 7 0 From Fight From Suphemental From From Suphemental Suphemental From From From Suphemental From From Suphemental From From Suphemental From From Suphemental From From From <td< th=""><th>Department: Priority Number: 1</th><th>Human S</th><th>Services</th><th></th><th>-</th><th>Dept. Approva OSPB Approva</th><th>l by: at:</th><th></th><th></th><th>Date: Date:</th><th></th><th></th></td<>	Department: Priority Number: 1	Human S	Services		-	Dept. Approva OSPB Approva	l by: at:			Date: Date:		
Fund Total			*	2				9	<u> </u>	8	6	10
cutive Directors 11,001 222,774 315,682 0 315,682 0 315,682 0 315,682 0 315,682 0 315,682 0 315,682 0 315,682 0 <th0< th=""> 0 0</th0<>		r P H H	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total 221,746 282,774 0 282,774 0 282,774 0 282,774 0 215,682 0	(1) Executive Director's Office (A) General											
GF 130,709 175,833 0 176,833 192,920 0 17,474 0	Administration Shortform Disability	Total	221,746	282,774	ÓĆ	282,774	315,682	000	315,682	000	315,682	1,988
GFE 0 0 0 0 0 0 0 0 1 4/219 0 2/447 0 7/447 0 7/447 0 2/447 0 2/447 0 2/447 0 2/447 0 2/447 0 2/447 0 2/447 0 2/447 0<		9.10	130,	176,893	0.0	176,893	192,920	0	192,920	0.0	192,920	1,988
CFE 46,649 53,153 0 53,153 71,474 0 71,477 0 22,4,447 0 22,4,447 0 22,4,447 0 22,4,447 0 22,4,447 0 22,4,447 0 22,4,447 0 22,4,447 0 22,4,447 0 22,4,447 0 22,4,447 0 <		E E E C		6,665		6.665	4.219	00	4.219	00	4.219	ōc
MCF 31,527 0 41,058 63,175 0 41,059 0 41,059 0 41,059 0 41,059 0 63,175 0 31,527 0		C E E				53, 153	71,474	0	71,474	00	71,474	0
MGF 21,966 22,244 0 22,244 31,527 0 31,527 0 31,527 0 31,527 0 31,527 0 31,527 0 31,527 0 31,527 0 31,527 0 31,527 0 31,527 0 31,527 0 22,4447 0 22,437 0 22,437 0 22,437 0 22,4,47 0 22,4,477 0 22,4,477	<u>inter</u>	ACF 7				40,003	47,009 63,175	00	47,009 63,175	00	47,009 63,175	00
Total 1,498,493 2,631,927 0 2,631,927 3,875,868 10,025 3,885,893 0 3,885,893 2 Total 1,498,493 2,631,927 0 2,631,927 3,875,868 10,025 3,885,893 0 3,885,893 2 FTE 0.0 0.0 0.0 0.0 0.0 0.0 3,885,893 2 FTE 0.0 0.0 0.0 0.0 0.0 0.0 3,885,893 2 GF 896,173 1,592,902 0 0 0 0 0 2,332,938 0 2,332,938 2 GF 38,052 65,360 51,179 0 0 51,179 0 0 0 0 0 0 0 0 0 0 0 0 0 51,179 0 51,179 0 0 51,179 0 0 51,179 0 0 0 0 0 0 51,179 0 0<		NGF				22,244 199,137	31,527 224,447	00	31,527 224,447	00	31,527 224,447	0880
Total 1,498,493 2,631,927 0 2,631,927 3,875,868 10,025 3,885,893 0 2,382,938 0 0	(1) Executive Director's Office (A) General											
It FTE 0.0	Administration SB 04-257 Amortization	Total		2,631,927	0	2,631,927	3,875,868	10,025	3,885,893	0	3,885,893	24,467
FTE 0.0 <th>Equalization Disbursement</th> <th></th> <th></th> <th></th> <th>÷.</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>	Equalization Disbursement				÷.							
896,173 1,592,902 0 1,592,902 2,372,913 10,025 2,382,938 0 2,382,938 0 2,382,938 0 2,382,938 0 2,382,938 0 2,382,938 0 2,382,938 0 2,382,938 0 2,382,938 0 2,382,938 0 2,382,938 0 2,382,938 0 0 2,382,938 0 0 5,179 0 0 5,1,179 0 2,3,6,393 1,0,25 1,0,25 2,3,5,3,77 0 2,4,6,4,4,25,3,377 1,0,25 1,0,25 2,6		E E		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
38,052 65,360 51,179 0 51,379 0 575,377 0 876,399 0 876,399 0 876,399 0 876,399 0 876,399 0 876,399 0 876,399 0 876,399 0 774,253 0 774,253 0 774,253 0 774,253 0 774,253 0 774,253 0 774,253 0 774,253 0 774,253 0 774,253 0 774,253 0 774,253		9 5 G		1,592,902	oc	1,592,902 0	2,372,913	10,025	2,382,938	00	2,382,938	24,467
315,321 531,021 0 531,021 876,399 0 876,399 0 876,399 0 876,399 0 876,399 0 876,399 0 876,399 0 876,399 0 876,399 0 876,399 0 876,399 0 876,399 0 876,399 0 876,399 0 876,399 0 876,399 0 876,399 0 876,399 0 876,399 0 575,377 0 575,377 0 575,377 0 575,377 0 575,377 0 575,377 0 575,377 0 575,377 0 575,377 0 575,377 0 774,253 0 774,253 0 774,253 0 774,253 0 774,253 0 774,253 0 774,253 0 774,253 0 774,253 0 774,253 0 774,253 0 774,253 0 774,253 0 774,253 0 760,493 760,493		4 O				65,360	51,179	0	51,179	0	51,179	>0
248,947 442,644 575,377 0 575,377 0 575,377 0 575,377 0 575,377 0 575,377 0 575,377 0 575,377 0 575,377 0 575,377 0 575,377 0 575,377 0 575,377 0 575,377 0 575,377 0 575,377 238,484 0 774,253 0 10,10,15 <th></th> <th>GE</th> <th></th> <th>531,021</th> <th></th> <th>531,021</th> <th>876,399</th> <th>0</th> <th>876,399</th> <th>0</th> <th>876,399</th> <th>0</th>		GE		531,021		531,021	876,399	0	876,399	0	876,399	0
430,450 430,595 U 430,595 U 430,595 U 430,595 U 74,253 O 7/4,253				442,644		442,644	575,377	0	575,377	0	575,377	0
1.065.256 1.817.821 0 1.817.821 0 2759.397 10.025 2.759.409 0 300,404 0 2.759.409	rivista	MCF				450,698	774,253	0	774,253	0	774,253	0
		NGF NGF	÷	· · ·		1817.821	2 759 397	10.025	200,404 2 769 422	> c	200,404 2 760 422	U 24 467

			Ché	inge Request	Schedule 13 Change Request for FY 08-09 Budget Request Cycle	13 Budget Req	uest Cycle				
Request Title:	Decision Staff and	Decision Item FY 08-09 🔽 Staff and Operating Funding for	است.	Base Reduction Item FY 08-09 New High Security Forensic	Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-0 He New High Security Forensics Institute (HSFI) at the Colorado Mental Health Institute at Pueblo (CMHIP)	F Institute (HSI	Supplemental FY 07-08	FY 07-08	Budget Reque	Budget Request Amendment FY 08-09 4ealth Institute at Puebio (CMHIP)	FY 08-09 MHIP)
Department: Priority Number: 1	Human Services	Services			Dept. Approval by: OSPB Approval:	ll by: al:		_ •	Date: Date:		
			2	3	4	2	9	<u> </u>	80	6	10
		Prior-Year Actual	Appropriation	Supplemental Request	Total Revised Reguest	Base	Decision/ Base Baduction	November 1	Budget	Total Revised	Change from Base
	Fund	FY 06-07	FY 07-08	FY 07-08	FY 07-08	60-80 Ad	FY 08-09	FY 08-09	FY 08-09	кодиезт FY 08-09	(Column 5) FY 09-10
 (1) Executive Director's Office (A) General (Administration 	Total	c	482 075	C	A82 075	007 FVC F	A R	000 870 7		505 04 C 4	
SB 06-235 Supplemental Amortization Equalization		5))			2 r	1,440,00 6	>	200,042,1	2 5 -
Disbursement	ш Ш	0.0	0.0	0.0	00	00	00	00	C	Q	C
	ц Ц		284,220	0	284,220	763,140	4,543	767,683	0	767,683	7,645
	С Н П С		0	0	0	0	0	0	0	0	0
	5 8		13,616	00	13,616 06.050	15,883	00	15,883	0	15,883	0
	1 <u>LL</u>		88,189	0	90,V20 88,189	181.656	50	200,010 181,656	00	200,010 181 656	э с
	MCF		81,454	0	81,454	248,177	0	248,177	0	248,177	ò
	MGF NGF	oc	38,125 322 345	00	38,125 322 345	123,951	0 4 2 4 0	123,951	00	123,951	
(1) Executive Director's		÷			×			+00,100		031.004	0+0',
Vince ((A) General											
Administration	Total	4,145,	4,304,380	0	4,304,380	3,907,967	19,773	3,927,740	0	3,927,740	35,345
Shift Differential	Ë		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	5	2,666,651	2,837,484	0	2,837,484	2,615,314	19,773	2,635,087	0	2,635,087	35,345
	50	0 2.297	2 005		0	366.0	00	0 366	00	0 995	00
	CFE	1,46	1,457,549	0	1,457,549	1,281,734	0	1.281.734	> 0	1.281.734	> 0
	4		7,342	0	7,342	10,553	0	10,553	0	10,553	0
	NCF NCF	êne.	1,435,870	0	1,435,870	1,276,831	0	1,276,831	0	1,276,831	0
	N N N	21,254	717,934	00	717,934	638,416	0	638,416	0	638,416	0
			014,000,0	D	3,200,418	3,233,730	19,773	3,2/3,503	0	3,273,503	35.345

			ъ	Schedule 13 Change Request for FY 08-09 Budget Request Cycle	Schedule 13 st for FY 08-09 Bu	e 13 9 Budget Rec	luest Cycle				
Request Title: Department: Priority Number: 1	Decision Item FY (Staff and Operat Human Services	Decision Item FY 08-09 Staff and Operating Fu Human Services	्र unding for the	Base Reductio New High Sec	Base Reduction item FY 08-09 New High Security Forensics Insi Dept. Approval by: OSPB Approval:	s Institute (HS al by: al:	Supplemental FY 07-08 F	FY 07-08 [^m orado Mental I	Budget Reque Health Institut Date: Date:	Decision Item FY 08-09 V Base Reduction Item FY 08-09 C Supplemental FY 07-08 Budget Request Amendment FY 08-09 Staff and Operating Funding for the New High Security Forensics Institute (HSFI) at the Colorado Mental Health Institute at Pueblo (CMHIP) Human Services Dept. Approval by: Dept. Approval by: Date: Date:	FY 08-09 (
		4	2	3	4	2	6	<u> </u>	ä		
	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request EV 07.08	Total Revised Request	Base Request	Decision/ Base Reduction	November 1 Request	Budget Amendment	y Total Revised Recurest	10 Change from Base
		and the second			FT U/-U8	FY 08-09	FY 08-09	FY 08-09	FY 08-09	FY 08-09	FY 09-10
(a) Unice of Operations (A) Administration Personal Services	Total FTF	23,881,179 430.0	22,476,856		22,476,856	23,643,028	222,683	23.865.711	C	71 DEE 744	
	R R R	11,474,274	10,753,902	Ċ,	455.6 10,753,902	464.4 11,495,366	6,5 222,683	470.9 11,718,049	0.0	470.9 470.9	17.0
	ЪĮ	579,103	512,019	00	0 512.019	0 524 630	00	0	0	0	0
	<u> </u>	9,235,194 2,592,608	9,437,528	00	9,437,528	9,785,715	00	9,785,715	00	524,630 9.785 715	00
	MCF	3,694,980	3,773,720		3 773 790	1,837,317	0 1	1,837,317	0	1,837,317	> 0
	NGF NGF	1,847,490.1	12 640 763	000	1,886,861	0,963,806	00	3,922,606 1,963,806	00	3,922,606 1.963,806	
(3) Office of Operations					12,040,703	13,459,172	222,683	13,681,855	0	13,681,855	527,241
(A) Administration	Total	2,355,060	2,643,297	0	2,643,297	2.935.156	206 364	2 724 EJA			
	L G	0.0 1.914.104 I	1 626 030	0.0	0.0	0.0	0.0	0.0	0.0	3,231,520	257,152
	GFE	0	0	50	1,625,030 0	1,921,394	296,364	2,217,758	0	2,217,758	257,152
	C C	244 432 551	12,809	0	12,809	12,809	00	0 12.809	00	0 10 8/0	0
	44	8,161	82.204	00	923,254	918,749	0	918,749	0	918.749	> <
	MCF	405,642	482,696	> C	02,204 482 606	82,204	<u> </u>	82,204	0	82,204	0
	MGF	202,821	241,349	0	241,349	402,030 241.349	00	482,696	0	482,696	0
n	LON	2,116,925	1,866,379	0	1,866,379	2,162,743	296,364	2.459.107	00	241,349	0
								 Interview 	- <u>-</u>	401,404	257,152

			Ché	ange Reques	Schedule 13 Change Request for FY 08-09 Budget Request Cycle	t 13 Budget Req	uest Cycle				
Request Title:	Decision Staff and	Decision Item FY 08-09 © Staff and Operating Funding for t	w unding for the I	Base Reduction (tem FY 08-09 New High Security Forensic:	Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-0 He New High Security Forensics Institute (HSFI) at the Colorado Mental Health Institute at Pueblo (CMHIP)	s Institute (HSI	Supplemental FY 07-08 FI) at the Colorado Menta	FY 07-08 T	Budget Reque: tealth Institut	Budget Request Amendment FY 08-09 Health Institute at Pueblo (CMHIP)	, бо-80 у С
Department:	Human Services	services			Dept. Approval by:	ł by:			Date:		
Priority Number: 1					OSPB Approval:				Date:		****
	4	-	2	3	4	2	9	1	60	6	10
		Prior-Year		Sunniemental	Total	i i i i i i i i i i i i i i i i i i i	Decision/			Total	Change
	Fund	Actual FY 06-07	Appropriation FY 07-08	Request FY 07-08	Request FY 07-08	Request FY 08-09	Reduction FY 08-09	Request	Amendment FY 08-09	Request FY 08-09	(Column 5) (Column 5)
(3) Office of Operations											
(A) Administration	Total	529,049	716,648	0	716,648	723,036	6,388	729,424	0	729,424	19,164
Venicie Lease		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
rayments	5	359,391	437,634	0	437,634	444,022	6,388	450,410	0	450,410	19,164
	ר ה ח		0 20	0	0	0	0	Q	0	0	Ó
	5 [686	0	686	686	0	686	0	989	0
			239,060	0 0	239,060	239,060	0	239,060	0	239,060	0
	- 2	111 478		50	38,965	38,965	0 0	38,965	0	38,965	0
	NGF	55 714		> c	201,430	207,430	00	207,430	00	207,430	0
	NGF	415,105		0	541,348	547.736	6.388	554.124	> c	554 124	0 19 164
((3) Office of Operations											
(A) Administration	Total	7,082,225	7,335,406	0	7,335,406	7,569,799	234,393	7,804,192	0	7,804,192	450,001
numes			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	5 [5,431,823 2	5,425,896	0	5,425,896	5,660,289	234,393	5,894,682	0	5,894,682	450,001
	и и 5 5	20	0 0	0 0	0	0	0	0	0	0	0
				0	0	0	0	0	0	0	0
		1,050,402	014,908,1	0 1	1,909,510	1,909,510	0	1,909,510	0	1,909,510	0
)) , , ,	0	0	0	0	0	0	0	0
	N N N	1,317,1/9	1,538,491	0	1,538,491	1,538,491	0	1,538,491	0	1,538,491	0
	NGT NGT	088,850	69,245	0	769,245	769,245	0	769,245	0	769,245	0
	L NGL	<u> 6,090,713</u>	6,195,141	10	6,195,141	6,429,534	234,393	6,663,927	0	6,663,927	450,001

			ភ	ange Reques	Schedule 13 st for FY 08-09 Bu	Schedule 13 Change Request for FY 08-09 Budget Request Cycle	luest Cycle				
Request Title: Department: Priority Number: 1	Decision Staff an Human (Decision Item FY 08-09 (2) Staff and Operating Funding for Human Services		Base Reductio New High Sec	Base Reduction Item FY 08-09 New High Security Forensics Inst Dept. Approval by: OSPB Approval:	Base Reduction item FY 08-09 C Supplemental FY 07-08 Budget Request Amendment FY 08-(the New High Security Forensics Institute (HSFI) at the Colorado Mental Health Institute at Pueblo (CMHIP) Dept. Approval by: OSPB Approval: Date:	Supplemental FY 07-08 🖉 FI) at the Colorado Ment	FY 07-08 الم orado Mental I	Budget Reque: Health Institut Date: Date:	Budget Request Amendment FY 08-09 fealth Institute at Puebio (CMHIP) Date: Date:	FY 08-09 👘
		+	R	n	4	u.	3	۲ ۲			والمروح والمراقبة بمراجعه والمراجع والمراجع والمراجع والمراجع والمراجع
	Ĩ	Prior-Year Actuat EV Ac of	Appropriation	Supplemental Request	Total Revised Request	Base Request	Decision/ Base Reduction	/ November 1 Request	8 Budget Amendment	9 Total Revised	10 Change from Base
(8) Montal Health &		10-00-1-2	L1 U/- U8	FY 07-08	FY 07-08	FY 08-09	FY 08-09	FY 08-09	FY 08-09	FY 08-09	FY 09-10
Alcohol & Drug Abuse Services (C) Mental Health											
Institutes Mental Health Institutes	Total	91,878,963 1 160 0	89,656,698	0	89,656,698	93,662,981	608,384	94,271,365	C	94 271 365	4 KG4 2 K7
		70,740,254	69,468,922	0.0	1,252.9 69,468,922	1,252.9 73,464,693	5,1 608.384	1,258.0 74 073 077	0.0	1,258.0	22.7
	5	0 3,272,535	0 4,580,363	00	0 4 580 363	0 4 600 969	0	0	00	0	1,001,007 0
	U U U U U U U U U U U U U U U U U U U	17,866,174 0	15,607,413		15,607,413	15,617,925	00	4,580,363 15,617,925	00	4,580,363	00
	MCF	4,708,030	3,344,403	00	0 3,344,403	0 3.344.403	00	0	0	0	0
	NOF	2,354,015 73.094,269	71 141 124	00	1,672,202	1,672,202	0	1,672,202	00	3,344,403	00
(s) Nental Health & Alcohol & Drug Abuse				>	11,141,124	/5,136,895	608,384	75,745,279	0	75,745,279	1,591,357
Services (C) Mental Health											
Institutes	Total	3,475,059	3,379,847	0	3.379,847	3 484 623	<	2 404 Enn		-	
serer ar nospital	т ц ц	34.3	36.0	0.0	36.0	36.0	0.0	0,404,023 36.0	0.0	3,484,623 36 0	(29,501)
	GFE	0	0	00	3,204,527 0	3,309,303	00	3,309,303	0	3,309,303	(29,501)
		00	0	Ö	0	>0	00	00	00	00	00
		00	0	00	175,320	175,320	0	175,320	0	175,320	- c
	MCF	0	>0	00	00	00	00	0 0	0	0	
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Letternote revised text-					0,504,021	3,309,303		3,309,303	0	3,309,303	(29.501)
ame/numb	r, Federal	Fund Grant nar	ne.								
Request. Yes X No	No No	0									
)									

Page D-1-/

STATE OF COLORADO FY 08-09 BUDGET REQ	STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services
Short Summary of Mental Health Institute Request:	This decision item is for \$638,190 General Fund and 5.1 FTE in FY 2008-09, which annualizes to \$1,737,615 General Fund and 22.7 FTE in FY 2009-10 to provide the remaining staff and operating funds necessary to operate the new HSFI.
Background and Appropriation History:	Description of the Institute of Forensic Psychiatry (IFP) The Colorado Mental Health Institute at Pueblo is one of two publicly funded facilities responsible for providing inpatient hospitalization for mentally ill citizens of Colorado. The other is the Colorado Mental Health Institute at Fort Logan (CMHIFL), which does not have a forensic unit.
	The Institute for Forensic Psychiatry (IFP) is a critical part of the Colorado public mental health system. It is a major division of the Colorado Mental Health Institute at Pueblo (CMHIP). Under sections 16-8-105 and 16-8-112, C.R.S., persons who are found to be Not Guilty by Reason of Insanity (NGRI) or Incompetent to Proceed (ITP) in criminal proceedings are committed to the Department of Human Services, which then determines the most appropriate facility for treatment. Additionally, section 16-8- 106, C.R.S., specifically requires the Colorado Mental Health Institute at Pueblo to conduct psychiatric examinations ordered by the court in criminal cases. Historically, the CMHIP's Institute for Forensic Psychiatry (IFP) has been the entity designated to provide these services because it maintains adequate security to treat individuals accused of particularly violent crimes. It is the State's only forensic hospital, and serves as the primary treatment facility for adults with coexisting severe mental illness and criminal involvement.
ч	HSFI Planning and <i>Neiberger</i> lawsuit Planning for a new HSFI has been ongoing for almost a decade. Senate Bill 95-214 funded the development of a facilities master plan for the CMHIP campus. In 1999, the General Assembly and the Governor appropriated funding for the Department to develop a Facility Program Plan for the HSFI that aligned with the CMHIP master plan, and replaced 168 beds on the existing medium- and maximum-security units. This
Page D-1-8	

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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services	square-foot High Security Forensic Institute and provided an additional 32 beds for the medium- and maximum-security forensics program.	The <i>Neiberger v. Schoenmakers</i> (<i>Neiberger</i>) lawsuit, which also began in 1999, was brought by a class of patients at the Institute for Forensic Psychiatry (IFP) who had been found by Colorado state courts to be Not Guilty by Reason of Insanity (NGRI) to criminal charges. The <i>Neiberger</i> plaintiff class claimed that the IFP physical plant was unsafe, that staffing levels did not meet constitutional minimums and that treatment and basic living conditions were constitutionally inadequate. Units in the IFP are located in old, outdated and inadequate facilities designed to house patients rather than treat their mental illness and reintegrate them into the community. In addition to the <i>Neiberger</i> lawsuit, the Department was sued in wrongful death litigation brought by the families of two of four patients who, within an 18-month period of time, committed suicide at CMHIP.	The <i>Neiberger</i> lawsuit was settled in 2002 after three years of litigation. The settlement agreement, which ended December 31, 2006, required (in part): mandatory staffing levels (a 1.35-to-1 staff-to-patient ratio), caps and monitored efforts to maintain a 1.16 to 1 psychiatrist-to-patient ratio); caps and eventual reductions to the census for the maximum and medium security units; specific qualifications and training for staff; opportunities for each patient to be out of doors no less than 30 minutes each day; availability of certain equipment for patients; creation of the Forensic Community Based Services (FCBS) program (a transitional program for patients to move to a community setting); and court monitor reviews of appropriate patient progression to community settings. It also required that a new forensic facility, "remain the number one capital construction priority of the Department until the new facility is built."	In 2005, the General Assembly passed H.B. 05-1309, authorizing the Department to enter into a lease agreement for a new HSFI facility that would be built with private funds and then leased back to the state. House Bill 06-1373 repealed H.B. 05-1309 and authorized direct funding of \$59.7 million from the State to build the facility and
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modify auxiliary buildings. The timeline for building completion is provided in the table below.

	Timetabl	e for Forensics J	Timetable for Forensics Replacement Facility
(Source: CMHI	HIP – Forensics	Replacement & He	(P – Forensics Replacement & Heat Plant Expansion, Phase IV of IV, page 4)
	Start	Completion	
Phase	Date(s)	Date(s)	Remarks
			Includes Facility Program Plan, Design and Restart of the
Physical Planning Phase	66/20	12/06	Project, completion of the Design
			Includes bidding for Building #108 demolition to prepare
Demolition	00/00	01/07	the site for general construction
Construction Phase	10/06	03/09	Includes bidding and new construction
Equipment Phase	12/08	04/09	Procurement and Installation
Commissioning and Testing	05/09	60/90	
Occupancy	60//0		

(see Attachment 1-Reference only) and identified the minimum necessary staffing levels for direct care and active therapeutic programming in the new facility (see beds. This estimate was a "straight line" projection based on then-current staffing levels and assumptions and did not include an estimate of the cost of providing improved active treatment programming for these medium- and maximum-security updated the FY 2007-08 operating estimate included in the capital construction request For FY 2007-08, the Department submitted a capital construction request for the HSFI that included an estimate for operating costs associated with operating an additional 32 patients within the context of the new physical plant. For this request, the Department Attachment 2-Detail of Department's request).

The Department broke ground for the HSFI in January 2007.

HSFI Operating Funding Already Approved

appropriation of \$3,456,502 and 49.1 FTE from the General Assembly to fund 20 of the In December 2006, the Department received a supplemental/budget amendment

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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services	additional 32 beds associated with the HSFI to address a growing waiting list for court- ordered inpatient competency evaluations and restorations (A portion of this funding was appropriated to CMHIP and a portion was appropriated to the Office of Operations for the new 20-bed unit.).	Competency evaluations at CMHP occur when the court orders that an individual be evaluated for their ability to stand trial for the crimes of which they are accused. The court may order the individual to undergo an "outpatient evaluation", solw, of court-ordered evaluations are done outside of CMHIP (i.e., as an "outpatient evaluation"). Alternative, the court may order that an "inpaticint evaluation" be conducted at CMHIP because it is a sufficiently secure treatment setting. In either case, the individual must be able to understand the charges against them and participate in their own defense. If an individual is considered Incompetent to Proceed (ITP) and the court may order the individual is considered Incompetent to Proceed (ITP) and the competency restoration to stand trial. Over the past few years, the number of court-ordered sanity and competency evaluations and ITP restorations referred to the CMHIP hastitute of Porensic Psychiatry has increased significantly. During that time, the Department took numerous actions to meet this increasing demand and reduce waiting lists for these services. However in the for from the individual is the digrown from 30 individuals to 81 individuals waiting up to five months in just to an examination. The table below shows the increase in the demand for these services.
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	Exams				ITPs				% Increase from	ise fron
FΥ	In Pt.	Out Pt.	Total	In Pt. Out Pt. Total % Increase	In Pt.	Out Pt.	Total	In Pt. Out Pt. Total % Increase	FY0001	
1000	234	181	415	anna an anna an taon an tao an ta	86	0	86		Exams	ITPs
0102	168	262	430	3.6%	96	0	96	11.6%	3.6%	11.6%
0203	81	333	414	-3.7%	107	0	107	11.5%	-0.2%	24.4%
0304	60	415	505	22.0%	111	0	111	3.7%	21.7%	29.1%
0405	102	441	543	7.5%	136	0	136	22.5%	30.8%	58.1%
0506	191	629	820	51.0%	164	5	169	24.3%	97.6%	96.5%
0607	224	615	839	2.3%	228	17	245	45.0%	102.2%	184.9%

supplemental/budget amendment appropriation from the General Assembly to open a CMHIP has generally been able to admit emergency cases within two to five days after the county jail staff ask for this assistance. As of October 2007, the waiting list for citation regarding failure to admit a patient in a timely manner per court order. The Currently, no jail inmate is waiting more than 28 days for admission to CMHIP, and Superintendent) was served by the Denver District Court with a contempt of court contempt of court citation (Zuniga v. Department of Human Services) was resolved and a lawsuit was avoided when the Department requested and received an emergency In the fall of 2006, the Mental Health Institute Director of Hospital Services (CMHIP 20-bed unit designated to serve this population and address the court's requirements. cases of two additional jail inmates joined in these contempt proceedings. these services was down to 5 people waiting approximately 7.8 days in jail.

\$3,005,607 and 46.7 FTE will be staff and operating costs transferred to operate the funding was provided for administrative support to assist with reporting to the courts Of the total amount received for the 20-bed competency evaluation and restoration unit, new HSFI (see Table 1 below). The balance of the supplemental/budget amendment

YCLE: Colorado Department of Human Services	
74TE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorad	
STATE OF COLC	and on the Advancement of

and for additional evaluations in order to rapidly reduce the competency evaluation and restoration waiting list to avoid adverse actions against the State by the courts. Table 1: Portion of the Competency Evaluation and Restoration supplemental/budget amendment applied to MHI portion of HSFI funding request (The Office of Operations request associated with HSFI has been submitted separately.)

Description FV 2006-07 Supplemental/Budget Amendment	FTE	Dollars
Executive Director's Office (FTF henefits)	0.0	\$364,890
Office of Onerations	1.4	\$72,180
Mental Health Institutes line item	47.7	\$2,896,258
General Hosnital line item	0.0	\$123,174
Emergency Supplemental/Budget Amendment Appropriation FY 2006-07	49.1	\$3,456,502
Administrative FTE provided to specifically reduce competency evaluation and restoration waiting		
list (includes henefits)	(1.0)	(\$37,219)
Report costs provided to specifically address competency evaluation and restoration waiting list	0.0	(\$334,588)
Office of Operations funding provided with competency evaluation and restoration request to open		
20-bed unit (includes benefits)	(1.4)	(\$79,088)
Balance of funding from FY 2006-07 supplemental that will be applied to staff and operating		
for the new HSFI	46.7	\$3,005,607

General Description of Request:	The HSFI is a brand new, state-of-the-art facility that provides the opportunity for the Colorado public mental health system to employ the most current and effective treatment modalities for forensics patients. These new opportunities for active treatment, give these patients the best opportunity to learn how to manage their mental illness (e.g. staying on medications, recognizing and eliminating negative behaviors), to function independently (e.g. receive life and vocational skills training) and to be successfully and safely reintegrated back into society. Governor Ritter's <i>Colorado Promise</i> recognizes that medication and treatment of the state's mentally ill are essential to these individuals' abilities to live independently and reduce their usage of more costly public systems, such as returning to a mental health institute, prison or unnecessary use of emergency rooms. This cutting edge facility
Page D-1-13	

epartment of Human Services	
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Colorado	AP W/ POWARDAN APPROVED APPROVEDAPPROVED APPROVEDAPPROVEDAPPROVEDA APPROVEDAPPROVEDAPPROVEDAPPROVEDA APPROVEDAPPROVEDAPPROVEDAPPROVEDAPPROVEDAPPROVEDA APPROVEDAPPROVEDA APPROVEDAPPRO
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allows the Department to provide these services in a secure setting that maximizes safety for the public, staff and patients while minimizing many of the risks of the old facility, such as patient escapes, patient assaults on staff and patient suicides.

The new facility also provides a patient-care clinic; a pharmacy; additional security center (with a library, computers and learning software) --- all housed within the same specialized unit for competency evaluation and restoration patients, which will allows establishing an onsite court room to streamline and expedite patient competency and other hearings; 4) a unit for female patients; and 5) a unit for prisoners from the features; and expanded treatment space and resources, including a new patient learning populations designated for the HSFI). The HSFI includes a number of specialized units forensic patients (such as those that do not need medical hospitalization, but do require portable oxygen, walkers, specialized nursing care, and other resources not appropriate on, or safe for, regular forensic psychiatric units); 2) a specialized unit for patients with co-occurring developmental disabilities and mental illness so they can receive treatment modified to address the unique characteristics of developmental disabilities; 3) a the State to continue to meet the terms of the Zuniga settlement agreement by Department of Corrections in need of specialized intensive mental health stabilization. such as: 1) a combination psychiatric/skilled-nursing unit for physically debilitated medium- and maximum- security forensics patients by 32 beds. However, this description does not adequately reflect the full functionality of the building and its impact on the mental health system in Colorado (See Attachment 3 for layout and The simplest description of the new HSFI is that it expands the State's bed capacity for building and a secure perimeter. These increases in capacity, security, medical care and psychiatric treatment capabilities will resolve all of the problematic issues with the existing physical facilities that were the basis of the Neiberger lawsuit, such as the following:

- Safety and Security-
- Long narrow corridors leave patients out of the sight of staff posing greater suicide risks and greater difficulty for overall management of patients.

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 patients that do not get along. Without sufficient space, feuding patient agitate each other and others on the ward, also inhibiting patient treatment/progression. O Difficulty for staff supporting each other and providing assistance between units due to layout of the building. O Linnited opportunities for patient progression to less restrictive settings due to inadequate recreation and treatment space on the maximum- and medium-security units. O Maximum and medium units are spread out, creating multiple challenges for staff transporting patients to other buildings for treatment, required recreation, court hearings, medical care etc. Any transport of forensics patients increases the risk of a security breach or an adverse patient episode, which is why the HSFI is designed to address most patients' needs in one building, thus minimizing the need for transport. 	 Layout of Maximum- and Medium-Security Facilities Separate maximum and medium facilities force staff to make decisions about patient progress based on unit capacity rather than patient readiness to progress and treatment needs. [This lengthens the average length of stay for these patients, thereby increasing the cost per patient served in the IFP.] Existing facilities lack appropriate space for treatment because they were constructed at a time when the emphasis for psychiatric hospitals was on housing individuals rather than treating and progressing patients to the community. There are an extremely limited number of treatment rooms for group and individual therapies and limited recreation space (e.g. access to the outdoors). Maximum and medium facilities have different amenities, such as single patient rooms on maximum-security and multiple occupancy rooms on
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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services	Distriction of the second
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) FY 08-09 BUDGET REQUEST CYCLE:	
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medium-security. Patients on medium-security sometimes act out in order to be placed back on maximum-security in a single occupancy room.

- o The maximum and medium units are between 25 and 60 years old. They are inefficient to operate, wasteful of energy and problematic in terms of safety and clinical standards. Most units require electrical, plumbing and mechanical maintenance on systems that are obsolete. In addition, many units would require major renovations given the current treatment standards for the mentally ill and to bring these facilities up to current Americans with Disabilities Act (ADA) standards (e.g. the size of patient rooms does not meet the Joint Commission on Accreditation of Healthcare Organizations (JCAHO) living codes, resulting in the Institute's need to operate under a waiver.).
 - Maximum-security, in particular, is in very close proximity to Department of Corrections facilities on the CMHIP campus, which negatively influences perceptions by patients, family members and the community.

"Treatment Mall" with multiple therapeutic rooms for individual and group therapies and skills training, and recreation areas including access to the outdoors, available to costs of the IFP are spread over fewer patients (i.e. fewer patients are treated). The new facility addresses these issues through the combination of specialized units, a These factors lead to unsafe and inadequate treatment environments for patients and staff, which frequently extends the average length of stay for forensic patients. Longer lengths of stay increase the average cost per patient served by the IFP since the fixed each ward.

The funding request detailed in Attachment 2: Table 1 (below) includes:

approved 1.35-to-1 staff-to-patient ratio for the additional 12 beds (32 beds less the 2009-10 to provide the minimum necessary direct care staffing at the court-20 beds funded in the supplemental/budget amendment) and staffing to support the a) Funding for 5.1 permanent FTE in FY 2008-09 and 22.7 permanent FTE in FY

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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services	CYCLE: Colorado Department of Human Services
	new HSFI security, medical and treatment configuration (Attachment 2: Tables 2, 3, 4 & 5).
(q	
	up the new facility (Attachment 2: Table 11 & 12); One-time funding for library furnishings moving expenses and start-up equipment
	for the skilled nursing unit (Attachment 2: Tables 13 & 14);
(p	One-time funding in FY 2008-09 for the initial start-up, operating and personnel
	authority <i>not</i> requested) to cover training for direct care staff and unit transitioning.
	Using estimates provided by the Division of Youth Corrections for transition into a
	new youth facility, Sol Vista, the Department has estimated six months of transition
	time for existing and new staff associated with the HSFI, including transitioning
	patients to the new facility once it opens. The new facility will have state-of-the-art
	security systems, a treatment mall and new dining areas requiring staff to be trained
	in the operations of this new equipment as well as managing patient movement
	through all areas of the new facility.
e)	
	authority not requested) in FY 2008-09 for the temporary operation of three dining
	areas while patents are transitioned to the new facility. Two existing dining areas
	will be collapsed into a new single dining area, but all three will be operational
	while patients on the units move from the old facilities into the HSFI over the
	course of four weeks;
(J	
	authority not requested) in FY 2008-09 for the temporary operation of three security
	control posts, including the HSFI Central Control Station, until all patients are
	transferred to the HSFI; and
g)	
	medical care provided by external medical providers) associated with the auditorit $c^{2.23}$ had a medical providers) associated with the auditorit
	of 22 beas/parterns (Auachinent 2: 1 abres $3 \propto 10$).

LONG BH J. SECTION	FTE	FΥ	FY 2008-09	FTE	FY	FY 2009-10
(1) Executive Director's Office						
(A) General Administration	0	£	C	00	6	116 212
Health, Life & Dental	0,0	A () (0.0	9 6	1 276
Short-term Disability	0.0	~	0	0.0	A +	1,270
Amortization Equalization Disbursement (AED)	0.0	\$	6,832	0.0	\$	16,950
Supplemental Amortization Equalization Disbursement (SAED)	0.0	∽	3,201	0.0	64	5,290
Shift Differential	0.0	\mathbf{s}	19,773	0.0	S	35,345
SUB-TOTAL Executive Director's Office	0.0	69	29,806	0.0	69	175,759
(8) Mental Health and Alcohol and Drug Abuse Services						
(C) Mental Health Institutes						
PERSONAL SERVICES (Info. only)	((6	201 210	101	¥	864 508
Staffing per Updated FY 08 Capital Construction Operating ESI. (1 abies $2 \propto 3$)	7.0 7 0	• •	08 769	10.01) 64	468.811
Additional Therapeutic and Security Starling (Tables 4 $\propto 3$)	00	÷ 4	215 419	00	6	0
One-1 ime Personal Services Transition Costs for Stattup (140105 9, 7 \times 9)	0.0	a 64	0	0.0	69	186.67
Contractual PS Outside interication (Laure 19) The View Component A mortivation Equility of the Dichitstement (SAFD)	0.0	÷ 6∕9	0	0.0	\$	1,859
FILI LEAD SUPPORTATION AND LAURENCES SUBTOTAL MILLION CONTRACTOR	5.1	Ś	530,313	22.7	\$	1,415,159
OPERATING (Info. only)						
One-time and On-Goine Library/Minor Furnishings (Table 13)	0.0	↔	26,650	0.0	Э	6,500
One-time moving costs (Table 11)	0.0	\$	10,000	0.0	÷	0
One-time FTE Onerating Costs (Table 11)	0.0	∽	27,060	0.0	\$	0
On-Going Staff Operating (Table 11)	0.0	67	0	0.0	69	65,930
Dharmonauticale (Tahla 12)	0.0	\$	0	0.0	\$	40,949
On-Going Patient Operating (Table 11)	0.0	6	0	0.0	\$	62,021
Stittad Mirresing Unit Canital Outlav/Onerating (Table 14)	0.0	Ś	14,361	0.0	\$	798
SUBTOTAL MHI Operating		\$	78,071	0.0	6/2	176,198
SURTOTAL Mental Health Institute Line Item	5.1	90	608,384	22.7	9 5	1,591,357

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ATTACHMENT 2 - TABLE 1: Summary by Long Bill Section and Line Item	FTE	FY 2008-09		FTE	FY 2009-10	
LONG BILL SECTION GENERAL HOSPITAL Line Item GH costs for additional 12 beds/patients (Table 9)	0.0	S	0	0.0	(29,501)	
SUBTOTAL Mental Health Institutes	5.1	\$ 608,384		22.7 \$	\$ 1,561,856	
TOTAL Request by Long Bill Line Item	5.1	\$ 638,190		22.7 \$	S 1,737,615	
Requested funds will provide active treatment for forensics patients at levels that were rarely available to these patients in the old facility. The opportunity to provide comprehensive treatment, through individualized treatment plans that focus on the safe progression of these patients to the community, has the potential to reduce lengths of stay, which results in individuals being served more efficiently and effectively at a reduced cost per patient for the state.	ve treatu in the individ te comm being te.	nent for for old facili ualized trea numity, has served mo	rensics ity. T atment the po re effic	patient he opp plans th tential siently	ts at levels bortunity tc hat focus of to reduce 1 and effecti	that were provide the safe engths of vely at a
In summary, the request provides adequate educational materials for the library; oxygen and suction equipment to the skilled-nursing unit; security staffing for the larger perimeter and new admitting area; nurses, doctors and therapists for direct-care treatment; a team leader and support staff for the additional unit (the new facility will have nine units compared to the existing eight); funding for temporary staff to cover for permanent staff receiving training; funding for start up and moving support; and operating funds necessary for the care for 12 additional patients. These expenses are estimated to be the costs necessary to transition into the new facility and for the HSF1 to become fully operational. This request will allow for initial hiring and start-up expenditures to begin in January 2009 with the admission and transfer of patients starting in June 2009. Transition costs were developed after consulting with the Division of Youth Corrections regarding the opening of their new facility, Sol Vista, on the CMHIP campus.	adequat killed-n rea; nu ort staf isting e ig; func care fo care fo care fo care fo on cost on cost on cost	e education ursing unit rses, docto f for the ad ling for st ir 12 additi sition into 1 with the a with the a stron into 1 the opening	al mate ar secur- brs and diftiona- diftional art up onal pa onal pa onal pa onal pa onal pa onal pa onal pa veloped veloped y of the	rials for inty statistic statistic statistic theration and n and n utients. faciliti initial on and on and in new ir new	or the librar uffing for the librar pists for d (the new fa rary staff to noving sup These ext y and for th hiring and hiring and transfer o consulting facility, Sol	<i>c</i> ; oxyger he large irect-car sility wil cover fo port; an enses ar enses ar enses ar l start-u f patient with th Vista, o

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STATE OF COLORADO FY 08-09 BUDGET REQU Consequences if Not Funded:	STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services Consequences if Not Funded: If not fully funded, the Department will transfer staff from existing maximum- and	om existing max	imum	- and	
	medium-security units to the degree that safety and security of the patients and staff is not compromised. The Department will hold down census (i.e. not admit new patients) in the facility as needed to provide a safe environment, leaving beds or units vacant as necessary. Treatment options also will be kept to a level that maintains safety and security. These actions will result in limited mobility of patients to therapeutic, recreational and vocational activities, and will not fully utilize the treatment capacity and potential of the new facility.	ty of the patients (i.e. not admit ne aving beds or unit el that maintains of patients to ntilize the treatme	and s w pat s vac safet therar mt ca	taff is ients) ant as y and eutic, pacity	
	The <i>Neiberger</i> lawsuit restricted operations on medium- and maximum-security by requiring the Department to hold down the census on those units. With the opening of the new HSFI, the Department will be able to operate at full capacity due to the treatment and progression programs that will be available in the new facility. If the HSFI cannot operate at full capacity, with treatment and recreational opportunities fully in place, the State will risk legal action.	id maximum-secu tunits. With the o Il capacity due to 1 in the new facility creational opportu	rity b penin the If th mities	y g of e fully	
Calculations for Request:					
SUMMARY OF CALCULATIONS Calculation of Changes to Original Canital Onerating	atino Estimate	5	FTE	Dollars	
07-08 CMHIP - Forensics Replacement & He	FY 2007-08 CMHIP - Forensics Replacement & Heat Plant Expansion, Phase IV of IV (Attachment 3: pg 4-12)		59.4 \$	3,420,603	
Inflationary Adjustments (See Attachment 1)			0.0 \$	690,950	
FY 2007-08 Capital Construction Operating for 32 beds	beds Updated for FY 2008-09 (Attachment 1)		59.4 S	4,111,553	
FV 2006-07 Emergency Sumplemental for 20-bed Competency Evaluation & Restoration Unit	ommetency Evaluation & Restoration Unit	(4	(46.7) S	(3,005,608)	
Remaining Funds Based on FY 08 Capital Operating Estimate	g Estimate		12.7 \$	1,105,945	
09-10 portion of request associated with the l	FY 2009-10 portion of request associated with the balance of the FY 2007-08 Cap. Constr. operating estimate		12.7 \$	1,034,908	
FY 2009-10 portion of request associated with Additional FTE and Operating Need	itional FTE and Operating Need		10.0 \$	702,707	

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Amount Requested above FY 2007-08 Cap. Construction Operating Estimate

Total FY 2009-10 Request

1,737,615 631,670

22.7 \$ 10.0 \$

olorado Department of Human Services	
STATE OF COLORADO FY 08-09 BUDGET REOUEST CYCLE: Colorad	

KIINM ARV OF C'ALCIEL ATIONS			FTE	Dollars
Toloulation of Changes to Original Canital Onerating Extinate				
Total FV 2007-08 Can. Constr. Onerating Estimate Undated for Inflation			59.4 \$	6 4,111,553
Revised Minimum Necessary Operating Estimate- Annualized (FY 2009-10) Budget Request			69.4 \$	
Difference Over RV 2007-08 Can. Construction Onerating Estimate			10.0 \$	631,670

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SUMMARY OF REOUEST	FTE	FY 2008-09	FTE	FY 2009-10
		General Fund		General Fund
Portion of Request Based on FY 2007-08 Capital Construction Operating Estimate.				

SUMMARV OF REOLEST	FTE	FY 2008-09	08-09	FTE	FY	FY 2009-10
		General Fund	I Fund		Gen	General Fund
Portion of Request Based on FY 2007-08 Capital Construction Operating Estimate.		als descendender og	an uuseed and the second s			
(8) Montal Health and Alcohol and Drug Abuse Services						
(C) Mental Health Institutes						
Mental Health Institutes line item						
Personal Services Funding for 12.7 FTE for 12 beds	3.2	\$	216,125	12.7	\$	864,508
Library/Minor Furnishings	0.0	*	26,650	0.0	\$	6,500
On-Going Staff Operating	0.0	\$	0	0.0	s	60,930
One-Time FTE Operating Costs	0.0	8	27,060	0.0	\$	0
On-Going Patient Operating	0.0	\$	0	0.0	\$	62,021
Pharmaceuticals	0.0	69	0	0.0	\$	40.949
CI C	1 2		258 096	17.7	v	1.034.908
SUD-101AL OUBINAL OPPIANING ESTIMATE 101400 Compared to the second statement of the second statement of the second se						(
Additional Functing Request	FTE	FY 2008-09	60-80	FTE	FY	FY 2009-10
		General Fund	I Fund		Gen	General Fund
(1) Executive Director's Office				ada na sa		a po ministrativni strativni strativni strativni strativni strativni strativni strativni strativni strativni st
Health. Life & Dental	0.0	\$ <u>\$</u>	0	0.0	69	116,818
Short-term Disability	0.0	\$	0	0.0	Ś	1,376
Amortization Equalization Disbursement (AED)	0.0	\$	6,832	0.0	s	16,930
Supplemental Amortization Equalization Disbursement (SAED)	0.0	\$	3,201	0.0	s	5,290
Shift Differential	0.0	<u>~</u>	19.773	0.0	æ	35,345
Sub-Total EDO		\$	29,806	0.0	69	175,759
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$r \arg (\nu - 1 - 1)$			y i ya Tomone a na wakati wakati wa			

Drug Abuse Services	F.E.E.	FY 2008-09	FTE		FY 2009-10
ces		General Fund		Ğ	General Fund
			di seci di sec		unan dia dia Anno andre and a the state of the
e Item					opiera internet na internet e constante e con a constante de la Refere
			andious servin		or - Strandorski and Strandorski Alexandrik Strandorski strandorski strandorski strandorski strandorski strando
Additional Therapeutic and Security Staffing 1.9	9	98,769	10.0	\$	468,811
One-Time Personal Services Transition Costs for Startup 0.0	0 \$	215,419	0.0	Ś	0
On-Going Operating for Additional FTE 0.0	0	0	0.0	-64	5,000
Skilled Nursing Unit Capital Outlay/Operating 0.0		\$ 14,361	0.0	60	798
One-time moving costs 0.0		\$ 10,000	0.0	\$	0
Prior Year SAED 0.0		\$ 0	0.0	\$	1,859
Costs for Outside Medical Care for Additional 32 Patients 0.0		0 \$	0.0	\$	79,981
		\$ 338,549		~	556,449
General Hospital Line Item					
General Hospital Costs for an Additional 12 Patients 0.00		0 8	0.0	~	(29.501)
Sub-Total General Hospital Line Item 0.0		S 0		<u>جه</u>	(29,501)
Sub-Total Additional Request (C) Mental Health Institutes 1.9		\$ 338,549	10.0	s	526,948
Sub-Total Additional Funding Request 1.9	1	S 368,356	10.0	s	702,707
TOTAL REQUEST All Sections 5.1	I ;	S 638,190	22.7	~	1,737,615

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SUMMARY OF REOUEST	FTE	FY 2008-09	FTE	<u>الم</u>	FY 2009-10
		General Fund	þ		General Fund
					SA DA SA WAYA A YANANGA SA SA MANANA MANANA MANANA MANANA A MANANA A MANANA MANANA MANANA MANANA MANANA MANANA
Portion of Request Based on FY 2007-08 Capital Construction Operating Est.	2	Sec A California Schemens of Advances of the sec Sec.			
	Second Second	Source and the second se			
(8) Mental Health and Alcohol and Drug Abuse Services					
(C) Mental Health Institutes					AN AN AN A A A A A A A A A A
Mental Health Institutes line item					0000 subjet 10 a 10
Personal Services Funding for 12.7 FTE for 12 beds	3.2	\$ 216,127		12.7	S 864,508
Library/Minor Furnishings	0.0	\$ 26,650		0.0	\$ 6,500
On-Going Staff Operating	0.0	\$		0.0	\$ 16,565
One-Time FTE Operating Costs	0.0	\$ 27,698		0.0	\$
On-Going Patient Operating	0.0	\$	0 0	0.0	\$ 62,021
Pharmaceuticals	0.0	\$	0	0.0	s 40,949
SUB-TOTAL Original Operating Estimate Portion of Request	3.2	s 270,475			
Additional Europeanset	FTE	FY 2008-09		FTE	FY 2009-10
		General Fund	pe		General Fund
(1) Executive Director's Office					والمرابع المحافظة المحافظة والمحافظة والمحافظة والمحافظة والمحافظة والمحافظة والمحافظة والمحافظة والمحافظة والم
Health, Life & Dental	0.0	s	0	0.0	8
Short-term Disability	0.0	\$	0	0.0	\$ 1,375
Amortization Equalization Disbursement (AED)	0.0	\$ 3,	3,968	0.0	\$ 16,930
Supplemental Amortization Equalization Disbursement (SAED)	0.0	S	985 (0.0	\$ 5,291
Shift Differential	0.0	\$ 64	6,484 (0.0	\$ 35,345
Sub-Total EDO	0.0			0.0	S 139.815

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DRADO FY 08-09 BUDGET REOUEST CYCLE:	
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(c) Mental Health and Alcohol and Drug Abuse Servicesc General Fundc General FundCeneral FundCeneral Fundc General Health Institutes(C) Mental Health InstitutesMental Health InstitutesAdditional Therapeutic and Security Staffing19598.7691005(C) Mental Health Institutes Line ItemOne-Time Personal Services Transition Costs for Startup005215,419005(D) ControlOne-Time Personal Services Transition Costs for Startup005215,419005(D) Costs for Outside Medical Care for Additional FTE00510,000005(D) Costs for Outside Medical Care for Additional 32 Patients00510,000005(C) ControlSub-Total MHI Line Item195338.54910,0510,05(C) ControlSub-Total Hospital Line Item050,0510,0510,05(C) ControlSub-Total General Hospital Line Item05338.54910,0510,05(C) ControlSub-Total General Hospital Line Item05338.54910,0510,05(C) ControlSub-Total General Hospital Line Item05338.54910,0510,05(C) ControlSub-Total Additional Request (C) Mental Health Institutes195338.54910,0510,05(C) ControlSub-Total Additional Request (C) Mental Health Institutes195	SUMMARY OF REQUEST		FTE	FY 2008-09	FTE	FY 2009-10
Additional Therapeutic and Security Staffing1.9\$ 98,76910Dne-Time Personal Services Transition Costs for Startup0.0\$ 215,4190On-Going Operating for Additional FTE0.0\$ 215,41900On-Going Operating for Additional FTE0.0\$ 14,36100Skilled Nursing Unit Capital Outlay/Operating0.0\$ 14,36100One-time moving costs0.0\$ 14,36100One-time moving costs0.0\$ 14,36100One-time moving costs0.0\$ 338,549160Sub-Total MHI Line Item1.9\$ 338,549160General Hospital Costs for an Additional 12 Patients0.0\$ 0000Sub-Total MHI Line Item0.0\$ 338,549160Outside Medical Costs for an Additional 12 Patients0.0\$ 338,549160Sub-Total Hospital Line Item0.0\$ 338,549000Sub-Total General Hospital Line Item0.0\$ 338,549160Sub-Total General Hospital Line Item0.0\$ 338,549160Sub-Total Additional Funding Request1.9\$ 349,98616Sub-Total Additional Funding Request1.9\$ 349,98616Sub-Total Additional Funding Request1.9\$ 349,98616Sub-Total Additional Funding Request1.9\$ 349,98616Sub-Total Additional Funding Request1.9\$ 349,986Sub-Total Additional Funding				General Fund		General Fund
Additional Therapeutic and Security Staffing1.9598,76910Dne-Time Personal Services Transition Costs for Startup0.05215,4190On-Going Operating for Additional FTE0.0514,3610On-Going Unit Capital Outlay/Operating0.0514,3610Skilled Nursing Unit Capital Outlay/Operating0.0514,3610Osts for Outside Medical Care for Additional 32 Patients0.0500Ootal HI Line Item1.95338,54916General Hospital Costs for an Additional 12 Patients0.0500Otal Additional Request (C) Mental Health Institutes0.05338,54916Sub-Total Additional Request (C) Mental Health Institutes1.95338,54916Sub-Total Additional Funding Request1.95349,9861	(8) Mental Health and Alcohol and Drug Abuse Services					
Additional Therapeutic and Security Staffing1.9\$ 98,76910One-Time Personal Services Transition Costs for Startup0.0\$ 215,4190On-Going Operating for Additional FTE0.0\$ 14,3610Skilled Nursing Unit Capital Outlay/Operating0.0\$ 14,3610One-time moving costs0.0\$ 10,0000Costs for Outside Medical Care for Additional FTE0.0\$ 10,0000OOne-time moving costs0.0\$ 10,0000Costs for Outside Medical Care for Additional 32 Patients0.0\$ 338,54916Costs for Outside Medical Care for Additional 12 Patients0.0\$ 338,54916General Hospital Costs for an Additional 12 Patients0.0\$ 338,54916Sub-Total Additional Request (C) Mental Health Institutes1.9\$ 349,9863Sub-Total Additional Funding Request1.9\$ 349,9863Sub-Total Additional Funding Request1.9\$ 349,9863	(C) Mental Health Institutes		+			
Additional Therapeutic and Security Staffing 1.9 \$\$ 98,769 10 One-Time Personal Services Transition Costs for Startup 0.0 \$\$ 215,419 0 Skilled Nursing Unit Capital Outlay/Operating 0.0 \$\$ 14,361 0 Osts for Outside Medical Care for Additional 32 Patients 0.0 \$\$ 10,000 0 Costs for Outside Medical Care for Additional 32 Patients 0.0 \$\$ 338,549 16 General Hospital Costs for an Additional 12 Patients 0.0 \$\$ 338,549 16 General Hospital Costs for an Additional 12 Patients 0.0 \$\$ 338,549 16 Sub-Total Hospital Line Item 1.9 \$\$ 338,549 16 Sub-Total Request for Meditional 12 Patients 0.0 \$\$ 338,549 16 Sub-Total General Hospital Line Item 0.0 \$\$ 338,549 16 Sub-Total Additional Request (C) Mental Health Institutes 1.9 \$\$ 338,549 16 Sub-Total Additional Request (C) Mental Health Institutes 1.9 \$\$ 338,549 16 Sub-Total Additional Request (C) Mental Health Institutes 1.9 \$\$ 338,549 16 Sub-Total Additional Request (C) Mental Health Institutes 1.9 \$\$ 339,986	Mental Health Institutes Line Item					
One-Time Personal Services Transition Costs for Startup0.05215,4190On-Going Operating for Additional FTE0.0514,3610Skilled Nursing Unit Capital Outlay/Operating0.0514,3610Costs for Outside Medical Care for Additional 32 Patients0.05318,54910Costs for Outside Medical Care for Additional 32 Patients0.05338,54910General Hospital Costs for an Additional 12 Patients0.05338,54910Sub-Total Hospital Costs for an Additional 12 Patients0.05338,54910Sub-Total Hospital Line Hem0.05338,54910Sub-Total Additional Request (C) Mental Health Institutes1.95338,5491Sub-Total Additional Request (C) Mental Health Institutes1.95338,5491Sub-Total Additional Request (C) Mental Health Institutes1.95349,9861Sub-Total Additional Request (C) Mental Health Institutes1.95349,9861			1.9	nonanava muna a seconda de desta	10.0	S 468,811
On-Going Operating for Additional FTE 0.0 5 14,361 0 Skilled Nursing Unit Capital Outlay/Operating 0.0 5 14,361 0 One-time moving costs 0.0 5 10,000 0 Costs for Outside Medical Care for Additional 32 Patients 0.0 5 338,549 16 Costs for Outside Medical Care for Additional 32 Patients 0.0 5 338,549 16 General Hospital Costs for an Additional 12 Patients 0.0 5 338,549 16 General Hospital Costs for an Additional 12 Patients 0.0 5 0 0 Sub-Total General Hospital Line Item 0.0 5 338,549 16 Sub-Total Additional Request (C) Mental Health Institutes 1.9 5 338,549 16 Sub-Total Additional Request (C) Mental Health Institutes 1.9 5 338,549 16 Sub-Total Additional Request (C) Mental Health Institutes 1.9 5 349,986 16 Sub-Total Additional Request (C) Mental Health Institutes 1.9 5 349,986 16	One-Time Personal Services		0.0		0.0	\$
Skilled Nursing Unit Capital Outlay/Operating 0.0 5 14,361 0 One-time moving costs 0.0 5 10,000 0 Costs for Outside Medical Care for Additional 32 Patients 0.0 5 338,549 16 Costs for Outside Medical Care for Additional 12 Patients 0.0 5 338,549 16 General Hospital Costs for an Additional 12 Patients 0.0 5 0 0 Sub-Total Additional Request (C) Mental Histitutes 1.9 5 338,549 16 Sub-Total Additional Request (C) Mental Health Institutes 1.9 5 338,549 16 Sub-Total Additional Request (C) Mental Health Institutes 1.9 5 338,549 16 Sub-Total Additional Request (C) Mental Health Institutes 1.9 5 349,986 16	On-Going Op		0.0	hanoole u sublivaruu i huonatii veloosaanoo (i nooque "doox noone wa vi i na mar	ľ	\$ 5,000
One-time moving costs 0.0 \$ 10,000 0 Costs for Outside Medical Care for Additional 32 Patients 0.0 \$ 0 0 Sub-Total MHI Line Item 1.9 \$ 338,549 10 General Hospital Costs for an Additional 12 Patients 0.0 \$ 0 0 Sub-Total Hospital Costs for an Additional 12 Patients 0.0 \$ \$ 0 0 Sub-Total Hospital Costs for an Additional 12 Patients 0.0 \$ \$ 0 0 Sub-Total Hospital Costs for an Additional 12 Patients 0.0 \$ \$ 0 0 Sub-Total Additional Request (C) Mental Hospital Line Item 0.0 \$ \$ \$ \$ 338,549 \$ Sub-Total Additional Request (C) Mental Health Institutes 1.9 \$ 338,549 \$ \$ Sub-Total Additional Request (C) Mental Health Institutes 1.9 \$ 338,549 \$	Skilled Nursing Un	1	0.0		0.0	- Andrew - A
Costs for Outside Medical Care for Additional 32 Patients0.0500Sub-Total MHI Line Item1.95338,54916General Hospital Costs for an Additional 12 Patients0.0500Sub-Total General Hospital Line Item0.0500Sub-Total General Hospital Line Item0.05338,549Sub-Total General Hospital Line Item0.05338,549Sub-Total Additional Request (C) Mental Health Institutes1.95338,549Sub-Total Additional Request (C) Mental Health Institutes1.95338,549Sub-Total Additional Request (C) Mental Health Institutes1.95349,986		1 1	0.0		0.0	S
Sub-Total MHI Line Item 1.9 \$ 338,549 10 General Hospital Costs for an Additional 12 Patients 0.0 \$ 0 0 Sub-Total Hospital Line Item 0.0 \$ 0 0 0 Sub-Total Additional Request (C) Mental Health Institutes 1.9 \$ 338,549 10 Sub-Total Additional Request (C) Mental Health Institutes 1.9 \$ 338,549 1	Costs for Outside Medical Care				0.0	\$ 79,981
General Hospital Costs for an Additional 12 Patients 0.0 \$\$ 0 0 Sub-Total Hospital Line Item 0.0 \$\$ 0 0 0 Sub-Total Additional Request (C) Mental Health Institutes 1.9 \$\$ 338,549 \$\$ Sub-Total Additional Request (C) Mental Health Institutes 1.9 \$\$ 349,986 \$\$					10.0	
0.0 \$ 0 0 0.0 \$ 0 0 0.0 \$ 338,549 1.9 \$ 349,986	General Hospital Line Item					
0.0 S 0	General Hospital Costs fo	ł	0.0	na baran da kana a sa		\$ (29,501)
1.9 S 338,549 1.9 \$ 349,986	Sub-Total G	È	0.0	and a state of the	0.0	
1.9 \$ 349,986	Sub-Total Additional Request (C		1.9		10.0	0 S 525,089
	Sub-Total Ad	Additional Funding Request	1.9		10.	0 S 664,904
TOTAL REQUEST All Sections 5.1 \$ 620,461 22.7 \$	TOTA	AL REQUEST All Sections	5.1		22.	7 S 1,655,447

		General	Cash	Cash Funds	Federal	
Summary of Request FY 2008-b9 LONC DET EECONOM	10131	runa	r unds	Lxempt	r unds	62
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(1) Executive Director's Office		aaa a 20. da amaa da da amaa a faan ahaa ahaa ahaa ahaa ahaa ahaa				
(A) General Administration						مينىيەت. مەربىيەت
Health, Life & Dental	8	0 8	s 0	0) s	0
Short-term Disability	0 \$	S 0	\$	° S	~	0
Amortization Equalization Disbursement (AED)	\$ 6,832	\$ 6,832	\$ 0	0	~	0
Supplemental Amortization Equalization Disbursement (SAED)	\$ 3,201	\$ 3,201	s 0	÷	0 \$	0
Shift Differential	\$ 19.773	\$ 19,773	\$	~	0	0
SUB-TOTAL Executive Director's Office	\$ 29,806		8		\$ 0	0
(8) Mental Health and Alcohol and Drug Abuse Services						
(C) Mental Health Institutes						
PERSONAL SERVICES (Info. only)						
Staffing per Updated FY 08 Capital Construction Operating Est. (Tables 2 & 3)	\$ 216,125	\$ 216,125		0 \$	0	0
Additional Therapeutic and Security Staffing (Tables 4 & 5)	\$ 98,769	\$ 98,769	s	0 \$	0 \$	0
One-Time Personal Services Transition Costs for Startup (Tables 6, 7 & 8)	\$ 215,419	\$ 215,419	~	0 \$	0 \$	0
Prior Year Supplemental Amortization Equalization Disbursement (SAED)	s 0	0 \$	~	0 \$	0 8	0
Contractual PS Outside Medical Costs (Table 10)	8	S S	~	<u>0</u> s	0 8	0
SUBTOTAL MHI Personal Services	\$ 530,313	\$ 530,313		\$	0 \$	0

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Summary of Request FY 2008-09 OPERATING (Info. only) One-time and On-Going Library/Minor Furnishings (Table 13)		Conorol	Cach	Eunde	ų.	Foderal
OPERATING (Info. only) One-time and On-Going Library/Minor Furnishings (Table 13)	Total	Fund	Funds		apt	Funds
One-time and On-Going Library/Minor Furnishings (Table 13)						
	\$ 26,650	\$ 26,650	s	0 S	0	\$
One-time moving costs (Table 11)	\$ 10,000	\$ 10,000	S	0 \$	0	\$ 0
One-time FTE Operating Costs (Table 11)	\$ 27,060	\$ 27,060	ee ee	0	0	\$ 0
Staff Operating (Table 11)	0 \$	\$ 0	\$	0	0	s 0
Pharmaceuticals (Table 12)	0 \$	\$ 0	÷	0 \$	0	\$ 0
Patient Operating (Table 11)	\$ 0	0	s	0 \$	0	\$ 0
Skilled Nursing Unit Capital Outlay/Operating (Table 14)	\$ 14,361	\$ 14,361	8	0 \$	0	\$
SUBTOTAL MHI Operating	\$ 78,071	\$ 78,071	\$	0 \$	0	S 0
SUBTOTAL Mental Health Institute Line Item	\$ 608,384	\$ 608,384	\$	s 0	0	\$ 0
GENERAL HOSPITAL Line Item						Analysis of the second se
GH costs for additional 12 beds/patients (Table 9)	s 0	8	\$	0 \$	0	\$ 0
SUBTOTAL Mental Health Institutes	\$ 608,384	\$ 608,384	s	\$ 0	0	\$
TOTAL Request FY 2008-09	\$ 638,190	\$ 638,190	s	\$ 0	0	\$ 0

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Summary of Request FY 09-10	Total	General Fund	Cash Funds	Cash Funds Exempt	s Federal Funds
LONG BILL SECTION				La senso reconcidente de concession de la senso de	
(1) Executive Director's Office		-			
(A) General Administration					
Health, Life & Dental	\$ 116,818	\$ 116,818	- 50	0 \$ 0	\$
Short-term Disability	\$ 1,376	\$ 1,376	6	0 8 0	S
Amortization Equalization Disbursement (AED)	\$ 16,930	\$ 16,930	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	0 8 0	s
Supplemental Amortization Equalization Disbursement (SAED)	\$ 5,290	\$ 5,290	- 69	0 \$ 0	69
Shift Differential	\$ 35,345	\$ 35,345	6	0 5 0	s.
SUB-TOTAL Executive Director's Office	\$ 175,759	\$ 175,759	-50	s	\$
(8) Mental Health and Alcohol and Drug Abuse Services					
(C) Mental Health Institutes		oonoolinoolinoo uu u			
PERSONAL SERVICES					
Staffing per Updated FY 08 Capital Construction Operating Est. (Tables 2 & 3)	\$ 864,508	\$ 864,508	\$	<u>o</u>	0 \$
Additional Therapeutic and Security Staffing (Tables 4 & 5)	\$ 468,811	\$ 468,811	<u></u>	0 8	0 \$
One-Time Personal Services Transition Costs for Startup (Tables $6, 7 \& 8$)	0	\$	<u>~</u>	o s	0 \$
Prior Year Supplemental Amortization Equalization Disbursement (SAED)	\$ 1,859	\$ 1,859	\$	0	0 \$
Contractual PS Outside Medical Costs (Table 10)	\$ 79,981	\$ 79,981	<u>&</u>	0 \$	0
SURTOTAL MHI Personal Services	\$1,415,159	\$1415.159	y	× 0	~~~ ~~~~

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	Total	Fund	C asn Funds	Cash Funds Exempt		Federal Funds
OPERATING EXPENSES						
One-time and On-Going Library/Minor Furnishings (Table 13)	\$ 6,500	\$ 6,500	~	0 \$	0 \$	0
One-time moving costs (Table 11)	0	s 0	\$	0 \$	0	0
One-time FTE Operating Costs (Table 11)	\$	\$ 0	\$	0 S	0 \$	0
Staff Operating (Table 11)	\$ 65,930	\$ 65,930	6	0 \$	0 \$	0
Pharmaceuticals (Table 12)	\$ 40,949	\$ 40,949	\$	o s	0 8	0
Patient Operating (Table 11)	\$ 62,021	\$ 62,021	s	0 \$	0 \$	0
Skilled Nursing Unit Capital Outlay/Operating (Table 14)	\$ 798	\$ 798	\$	0 8	0 8	0
SUBTOTAL MHI Operating	\$ 176,198	\$ 176,198	-59	0 8	0 \$	0
SUBTOTAL Mental Health Institute Line Item	\$1,591,357	\$1,591,357	\$	\$	- 0	0
GENERAL HOSPITAL Line Item						
GH costs for additional 12 beds/patients (Table 9)	\$ (29,501)	\$ (29,501)	69	s 0	0	0
SUBTOTAL Mental Health Institutes	\$1,561,856	\$1,561,856	~	~		0
TOTAL Request FY 2009-10	\$1,737,615	\$1,737,615	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	0	<u> </u>	0

Page D-1-28

lated m for & Heat 2009-10; and 2) an additional 1.9 FTE and \$338,549 in FY 2008-09, which annualizes to \$526,948 (not including benefits) for 10.0 FTE in FY 2009-10, associated with Plant Expansion, Phase IV of IV, pg 4-12), totaling 3.2 FTE and \$269,835, which annualizes to 12.7 FTE and \$1,034,908 General Fund (not including benefits) in FY rorensics nepucement additional security and therapeutic FTE needed to fully utilize this new facility. THE HOFT (AUACILITENIS I & 4. FI 200/-00 CMITH

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BUDGET REOUEST CYCLE	A NUMBER OF STREET
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Request Component #1: Updated Capital Construction Estimate

The original operating estimate included in the FY 2007-08 HSFI capital construction was required by the Neiberger settlement agreement. This methodology was intentionally conservative for a number of reasons, including the fact that the State was request used a conservative methodology to estimate the operating needs of the new facility. Since the new HSFI is going to increase the bed capacity on the IFP's mediumand maximum-security units by 32 beds, the operating estimate provided direct care and support staff for these additional beds, assuming a 1.35-to-1 staff-to-patient ratio, as managing a significant revenue shortfall between the years 2001 and 2004, which severely limited the size and scope of operating requests and halted capital construction projects that had not broken ground. Attachment 1, which is provided for reference, outlines the itemized detail of how the FY 2007-08 HSFI capital construction operating estimate (using the 32-bed methodology) was updated for FY 2009-10. Attachment 1 shows the following:

- 1) All salaries were updated to reflect July 1, 2008 salaries;
- A 19% increase was applied to competitive (nursing and direct care) positions;
 FY 2007-08 common policy was applied for FTF operating commuter and
- FY 2007-08 common policy was applied for FTE operating, computer and LAN (Local Area Network) costs;
 - Other operating items that are calculated on a cost per patient day (e.g. pharmaceuticals) were updated using per patient day costs from the FY 2005-06 Medicare Cost Report and then inflated by a conservative growth factor of 2% per year through FY 2009-10; and Ð
 - A 2% inflationary factor was applied to update other operating items included in the FY 2007-08 capital construction estimate, such as equipment and furnishings. 3

In addition, 2.0 FTE were reflected incorrectly for psychiatrists, because psychiatrists are contract staff and do not require FTE authorization. Given the Department's identified FTE need, these two positions (FTE) have been incorporated into the Department's request

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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Hu	
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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado 1	

Request Component #2: Additional Security and Therapeutic Staffing

operate the 200-bed facility. However, the Department has provided a table below identifying the highly preferable staffing level for the new facility that would make The 32-bed methodology for calculating the operating needs of the new HSFI was very conservative and did not address the new and greatly expanded treatment capabilities of the HSFI. Because the Department did not update operating estimates submitted in prior years, the Department is requesting the minimum staffing level necessary to significantly better use of therapeutic opportunities.

TABLE 3: Staffing Scenarios	Optimal Staffing Intermediate	Intermediate	Minimum
	1	Staffing	Necessary (Request)
Direct Care Nursing Shift I			
Mid-Level Provider	1.0	1.0	1.0
Nurse II	1.0	1.0	1.0
Nurse I (staff nurse)	2.0	0.0	0.0
Correctional Clinical Security Officer II	1.0	1.0	1.0
Client Care Aide II	2.0	2.0	2.0
Shift I Sub Total	7.0	5.0	5.0
Direct Care Nursing Shift II			
Nurse III (Shift Supervisor)	3.5	3.5	0.0
Health Care Tech I (LPT/LPN)	2.0	2.0	1.0
Health Care Tech II (LPT/LPN)	1.0	1.0	0.0
Client Care Aide II	1.0	1.0	1.0
Shift II Sub Total	7.5	7.5	2.0
sing			
Nurse III (Shift Supervisor)	1.8	1,4	1.4
Nurse I (Staff Nurse)	1.0	1.0	1.0
Client Care Aide II	2.0	2.0	0.0
Shift III Sub Total	4.8	4.4	2.4

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TABLE 3: Staffing Scenarios	Optimal Staffing	Intermediate Staffing	Minimum Necessary (Request)
Nursing - All Shifts Total	19.3	16.9	9.4
Non-Nursing Professionals			
Non-Nursing Professional Direct Care			
Music Therapist	1.0	1.0	1.0
Recreation Therapist	1.0	1.0	1.0
Teachers	1.0	1.0	1.0
Speech Therapist	0.5	0.0	0.0
Physical Therapist	1.0	1.0	1.0
Non-Nursing Professional Indirect Care			
Psychiatrists	NA	NA	NA
Internal Medicine	NA	NA	NA
Physician Asst/Nurse Practitioner	NA	NA	NA
Clinical Team Leader	1.0	1.0	1.0
Admin Asst (Ward Clerk)	2.0	1.0	1.0
Material Handlers	1.0	0.0	0.0
Correctional Clinical Security Officer I	2.6	2.6	2.6
Correctional Clinical Security Officer II	1.6	1.6	1.6
Correctional Clinical Security Officer III	1.6	1.6	1.6
Division Chief Nurse	1.0	0.0	0.0
Pharmacy II	1.0	1.0	1.0
Dietician	0.5	0.5	0.5
Non-Nursing Professional Sub Total	16.8	13.3	13.3
Non-Nursing Professional Direct Care Sub Total	4.50	4.0	4.0
Nursing Direct Care Sub Total	19.3	16.9	9.4
Total Direct Care (Nursing & Prof)	23.8	20.9	13.4

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TABLE 3: Staffi	ing Scenarios	Ontimal Staffind	Intermediate	
			Staffing	Mutuuu Necessary (Request)
Total FTEs Direct and Indirect	rect	36.0	30.2	22.7
Source: Colorado Mental He	ealth Institute at Pueblo, Institute for Forensic Psychiatry	, Institute for Forens	sic Psychiatry	
	Definitions for the different staffing levels are included below:	ifferent staffing leve	els are included be	slow:
	Optimal Staffing - standards of care. 7	The number of hos This number will all	spital employees	<u>Optimal Staffing</u> - The number of hospital employees required to meet professional standards of care. This number will allow staff to be available to movida clinical and
	rehabilitation servic that the number of s	es for effective and	efficient patient	rehabilitation services for effective and efficient patient recovery. (Research suggests that the number of seclusion and restraint hours have a direct line to the direct direct of seclusion and restraint hours have a direct line to the direct direct of seclusion.
	patient ratio. Suffic plans and other psy-	ient clinical staff an	re required to pro-	patient ratio. Sufficient clinical staff are required to provide the behavioral treatment
	the patient with the 1991). Sufficient au	the use of extern taility staff has a di	approaches unus al controls (Dor rect correlation to	the patient with the use of external controls (Donate, Neal and Addle ton, 1991). Sufficient quality staff has a direct correlation to patient soferty movements and
	reduction of liability to hospitals.	to hospitals.	eve vouviation w	paucin satery, recovery and
	Intermediate Staffir basic physical mana	<u>19</u> - The number gement and care of	of hospital emplored	Intermediate Staffing - The number of hospital employees required to meet the basic physical management and care of patients with safety and custodial oversight of
	the patients as the services remired for	focus. When staffi	ng is insufficient	the patients as the focus. When staffing is insufficient to provide the rehabilitative services remired for severely immaired nations, the use of contactor and anticitative
	common method of	managing mentally	paucius, une use ill patients. Schv	common method of managing mentally ill patients. Schwab and Limier carried out an
	empirical study of se of seclusion.	sclusion and found t	the lack of availab	empirical study of seclusion and found the lack of available staff contributed to the use of seclusion.
	Minimum Staffing: -	. The number of hoc	mital emulovees v	Minimum Staffing: - The number of hosnital employees required to implanent sumit.
	and physical contro	l of the facility. T	his number of st	and physical control of the facility. This number of staff maintains control of the
	restrictive rules (199	searches, impleme 5 Blackwell Scienc	e I td. Journal of	buildings through searches, implementation of restrictive security policies and restrictive rules (1995 Blackwell Science Ltd Journal of Advanced Mirising 22, 1103
	1202). This option F	provides for minim	um number of sta	1202). This option provides for minimum number of staff to provide supervision for
	most patients and limited treatment.	nited treatment.		
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classification, the 12.7 FTE staff that will be hired in FY 2008-09 and will be a part of the on-going operations of the HSFI in FY 2009-10. It represents the balance of the (Attachment 4- CMHIP-Forensics Replacement & Heat Plant Expansion, Phase IV of original 59.4 FTE estimated in the FY 2007-08 HSFI capital construction request IV, pg 4-11), less the 46.7 FTE received in the FY 2006-07 supplemental/budget amendment funding for the 20-bed competency evaluation and restoration unit (see Table 2 above). Table 3 shows the annualization cost of the 12.7 FTE. The requested FTE focus on the additional direct care and staffing support needed for an additional 12 beds.

Attachment 2: Tables 4 & 5 – Additional security and therapeutic FTE for FY 2008-09 and FY 2009-10

The Department has determined that an additional 10 FTE are needed to meet the minimum staffing level necessary to operate the new facility, including the provision of adequate therapeutic programming and sufficient staffing for the needs of the specialized units (e.g. skilled nursing, etc.). This facility will house patients with the highest acuity levels of any inpatient psychiatric hospital in Colorado. As a result, these patients require intensive programming, while maintaining tight security and facility did not account for the therapeutic programming opportunities and the levels of have 8.0 fewer FTE to transfer to the HSFI, because these staff were required to be supervision throughout the facility. Previous estimates of the operating costs of the new supervision required to operate multiple programs at once. In addition, the CMHIP will reallocated the Forensic Community Based Services (FCBS); this request will make up for the reallocation of these staff to this outpatient program.

Attachment 2: Tables 6, 7 & 8: One-Time Temporary Staffing for Dining, Nursing and Security Services

and incremental transition of patients into the new facility. One of the primary features move through the building, how they will transition patients through the building, and what types of staffing levels and monitoring are required for each distinct space in the Operation of the new HSFI will require substantial training for staff as well as careful of the new facility is the security infrastructure. Staff will need to learn how they will

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acility. In FY 2008-09, a small number of temporary nutrition and public safety staff are needed to run an additional guard post and dining room in June 2009 while patients are moving between buildings, when the HSFI is open and existing medium- and maximum- security units are not yet closed.

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the General Hospital cost for a total of 32 beds is lower than what was approved in the FY 2006-07 supplemental/budget amendment funding for the 20-bed competency evaluation and restoration unit, therefore the Department is requesting to reduce the appropriation for the General Hospital by \$29,501 (Attachment 2: Table 8). Table 9 calculates the per patient per day "Outside Medical" cost for an additional 32 beds using the FY 2005-06 Medicare Cost Report. This reflects the average cost for medical care for forensics patients that cannot be provided by the General Hospital and requires an outside vendor. Since it is not anticipated that the HSFI will be full in June 2009, no not been completed at that time. Based on the final FY 2005-06 Medicare Cost Report, construction-operating estimate, CMHIP cannot afford to absorb the medical costs included in the FY 2006-07 supplemental/budget amendment funding for the 20-bed estimated per patient per day cost because the FY 2005-06 Medicare Cost Report had of 20-30%. Although medical care was not included in the original FY 2007-08 capital associated with this increase in patient population. Costs for the General Hospital were competency evaluation and restoration unit, however this figure was based on an Both Mental Health Institutes are experiencing increased medical costs for their patients Attachment 2: Tables 9 & 10 - On-Going General Hospital & Outside Medical Costs funding is requested for outside medical until FY 2009-10.

Attachment 2: Table 11 – On-Going Patient and Staff Operating

Medicare Cost Report to isolate the food costs and dining operating costs to arrive at a \$7.81 per patient per day cost. This cost was not inflated by 2% because it is FTE. For on-going patient operating costs, the Department used the FY 2005-06 Table 11 reflects updated costs for the patient and staff operating estimates that were included in the FY 2007-08 capital construction operating estimate. The staff operating cost reflects FY 2008-09 common policy to include \$500 per person for all requested

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leaving the ward temporarily short staffed. This unit will minimize staff leaving the operating request. One of the primary objectives of the new facility was to reduce the have a medical unit designed to manage a number of medical procedures within its facility and reduce the risks associated with patients leaving a secure setting. Therefore, This portion of the request was not included in the FY 2007-08 capital construction new feature in the HSFI. Capital outlay is not included in the furnishings and fixtures portion of the capital construction request and therefore must be requested with this walls. Transporting patients to and from medical appointments, even on CMHIP campus grounds, is a very staff intensive process. For example, two to three staff from the ward must accompany the patient to the General Hospital or to the laboratory, operating estimate for the new HSFI, but it provides capital outlay dollars for a critical need to transport patients outside the secure setting. To accomplish this, the HSFI will the Department is requesting \$15,159 in capital outlay expenditures for this new unit. Attachment 2: Table 14 - Capital Outlay for the Medical Unit

Attachment 2: Table 15 – Constant Factors Used in Calculations

This table includes common policy calculators and shift differential calculations that were used in the staffing requests. There is no financial impact on other governmental agencies associated with this request. The request will have a positive impact on the Department of Corrections ability to manage mentally ill patients and will continue CMHIP's success at maintaining a waiting list for competency evaluations and restorations that is acceptable to the courts.

Impact on Other Government Agencies:

Cost Benefit Analysis:

CMHIP staff time, travel and other costs related to an increase in operational demands When the new HSFI opens it is expected that all beds will be filled and that the clinical conservative figure for the cost of Neiberger to the State was \$1,720,436, however this figure did not include additional costs paid out of the Risk Management fund and under lawsuit conditions. If these legal costs were inflated by 10% to account for CDHS ancillary costs, the cost of the lawsuit would rise to \$1,892,480, which is \$147,147 greater than the annualized cost of this request in FY 2009-10. This is a high 4 requirements of the Neiberger lawsuit (as described above) will be addressed.

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Implementation Schedule: Internation Schedule: Task Month/Year Internal Research/Planning Period Purchase Furniture and Equipment November 2009 (Most recent Period of planning activity) FTF Hired
Building Systems Testing Federation 2009 - June 2009
Train Staff
Start-Up Date Begin to transition nationts Tune 2009

STATE OF COLORADO FY 08-09 BUDGET REQU	STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services
Statutory and Federal Authority:	Sections 16-8-101 thru 122, C.R.S. (2006) (Insanity - Incompetence - Release)
	16-8-101 Insanity defined - offenses committed before July 1, 1995.
	(1) The applicable test of insanity shall be, and the jury shall be so instructed: "A person who is so diseased or defective in mind at the time of the commission of the act as to be incapable of distinguishing right from wrong with respect to that act is not accountable. But care should be taken not to confuse such mental disease or defect with moral obliquity, mental depravity, or passion growing out of anger, revenge, harted, or other motives, and kindred evil conditions, for when the act is induced by any of these causes the person is accountable to the law."
	(2) The term "diseased or defective in mind", as used in subsection (1) of this section, does not refer to an abnormality manifested only by repeated criminal or otherwise antisocial conduct.
	(3) This section shall apply to offenses committed before July 1, 1995.
	16-8-101.3. Legislative intent in enacting section 16-8-101.5 and in making conforming amendments.
	The intent of the general assembly in enacting section <u>16-8-101.5</u> and making conforming amendments to sections 16-8-101 to 16-8-104, 16-8-106, 16-8-110, 16-8-114, 16-8-115, and 16-8-120 in 1995, and in enacting clarifying provisions in this section and sections <u>16-8-104.5</u> and 16-8-105.5 and making conforming amendments to sections <u>16-8-105</u> and 16-8-107 and sections <u>18-1-802</u> and 18-1-803, C.R.S., in 1996, was to combine the defense of not guilty by reason of insanity and the affirmative defense of impaired mental condition into the affirmative defense of not guilty by reason of insanity and the insanity by reason of insanity and the insanity by reason of insanity and the insanity by reason of insanity and to create a unitary process for hearing the issues raised by said affirmative defense to apply to offenses committed on or after July 1, 1995.

16-8-101.5. Insanity defined - offenses committed on and after July 1, 1995.
(1) The applicable test of insanity shall be:
(a) A person who is so diseased or defective in mind at the time of the commission of the act as to be incapable of distinguishing right from wrong with respect to that act is not accountable; except that care should be taken not to confuse such mental disease or defect with moral obliquity, mental depravity, or passion growing out of anger, revenge, hatred, or other motives and kindred evil conditions, for, when the act is induced by any of these causes, the person is accountable to the law; or
(b) A person who suffered from a condition of mind caused by mental disease or defect that prevented the person from forming a culpable mental state that is an essential element of a crime charged, but care should be taken not to confuse such mental disease or defect with moral obliquity, mental depravity, or passion growing out of anger, revenge, hatred, or other motives and kindred evil conditions because, when the act is induced by any of these causes, the person is accountable to the law.
(2) As used in subsection (1) of this section:
(a) "Diseased or defective in mind" does not refer to an abnormality manifested only by repeated criminal or otherwise antisocial conduct.
(b) "Mental disease or defect" includes only those severely abnormal mental conditions that grossly and demonstrably impair a person's perception or understanding of reality and that are not attributable to the voluntary ingestion of alcohol or any other psychoactive substance but does not include an abnormality manifested only by repeated criminal or otherwise antisocial conduct.
(3) This section shall apply to offenses committed on or after July 1, 1995.
<u>16-8-102. Other definitions.</u>
As used in this article, unless the context otherwise requires:

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services

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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services	(1) "Competency examination" means a court-ordered examination of a defendant either before, during, or after trial, directed to developing information relevant to a determination of his competency to proceed at a particular stage of the criminal proceeding.	(2) "Competency hearing" means a hearing to determine whether a defendant is competent to proceed.	(2.7) (a) "Impaired mental condition" means a condition of mind, caused by mental disease or defect that prevents the person from forming the culpable mental state that is an essential element of any crime charged. For the purposes of this subsection (2.7), "mental disease or defect" includes only those severely abnormal mental conditions which grossly and demonstrably impair a person's perception or understanding of reality and which are not attributable to the voluntary ingestion of alcohol or any other psychoactive substance; except that it does not include an abnormality manifested only by repeated criminal or otherwise antisocial conduct.	(b) This subsection (2.7) shall apply only to offenses committed before July 1, 1995.	(3) "Incompetent to proceed" means the defendant is suffering from a mental disease or defect which renders him incapable of understanding the nature and course of the proceedings against him or of participating or assisting in his defense or cooperating with his defense counsel.	(4) "Incligible for release" means the defendant is suffering from a mental disease or defect which is likely to cause him to be dangerous to himself, to others, or to the community, in the reasonably foreseeable future, if he is permitted to remain at liberty.	(4.5) "Ineligible to remain on conditional release" means the defendant has violated one or more conditions in his release, or the defendant is suffering from a mental disease or defect which is likely to cause him to be dangerous to himself, to others, or to the community in the reasonably foreseeable future, if he is permitted to remain on conditional release.	
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	(4.7) "Mental disease or defect" means only those severely abnormal mental conditions that grossly and demonstrably impair a person's perception or understanding of reality and that are not attributable to the voluntary ingestion of alcohol or any other psychoactive substance; except that it does not include an abnormality manifested only by repeated criminal or otherwise antisocial conduct.
	(5) "Release examination" means a court-ordered examination of a defendant directed to developing evidence relevant to determining whether he is eligible for release.
	(6) "Release hearing" means a hearing for the purpose of determining whether a defendant previously committed to the department of human services, following a verdict of not guilty by reason of insanity, has become eligible for release.
	(7) "Restoration hearing" means a hearing to determine whether a defendant who has previously been determined to be incompetent to proceed has become competent to proceed.
	(8) "Sanity examination" means a court-ordered examination of a defendant who has entered a plea of not guilty by reason of insanity, directed to developing information relevant to determining the sanity or insanity of the defendant at the time of the commission of the act with which he is charged and also his competency to proceed.
	16-8-103. Pleading insanity as a defense.
	(1) (a) The defense of insanity may only be raised by a specific plea entered at the time of arraignment; except that the court, for good cause shown, may permit the plea to be entered at any time prior to trial. The form of the plea shall be: "Not guilty by reason of insanity"; and it must be pleaded orally either by the defendant or by the defendant's counsel. A defendant who does not raise the defense as provided in this section shall not be permitted to rely upon insanity as a defense to the crime charged but, when charged with a crime requiring a specific intent as an element thereof, may introduce evidence of the defendant's mental condition as bearing upon his or her capacity to form the required specific intent. The plea of not guilty by reason of insanity includes the

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services

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STATE OF COLORADO FY 08-09 BUDGET REQU	STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services
	(b) This subsection (1) shall apply only to offenses committed before July 1, 1995.
	(1.5) (a) The defense of insanity may only be raised by a specific plea entered at the time of arraignment; except that the court, for good cause shown, may permit the plea to be entered at any time prior to trial. The form of the plea shall be: "Not guilty by reason of insanity"; and it must be pleaded orally either by the defendant or by the defendant's counsel. The plea of not guilty by reason of insanity includes the plea of not guilty.
	(b) This subsection (1.5) shall apply to offenses committed on or after July 1, 1995.
	(2) If counsel for the defendant believes that a plea of not guilty by reason of insanity should be entered on behalf of the defendant but the defendant refuses to permit the entry of the plea, counsel may so inform the court. The court shall then conduct such investigation as it deems proper, which may include the appointment of psychiatrists or psychologists to assist a psychiatrist to examine the defendant and advise the court. After its investigation the court finds that the entry of a plea of not guilty by reason of insanity is necessary for a just determination of the charge against the defendant, it shall enter the plea on behalf of the defendant, and the plea so entered shall have the same effect as though it had been voluntarily entered by the defendant himself.
	(3) If there has been no grand jury indictment or preliminary hearing prior to the entry of the plea of not guilty by reason of insanity, the court shall hold a preliminary hearing prior to the trial of the insanity issue. If probable cause is not established, the case shall be dismissed, but the court may order the district attorney to institute civil proceedings pursuant to article <u>10</u> of title <u>27</u> , C.R.S., if it appears that the protection of the public or the accused requires it.
	(4) Before accepting a plea of not guilty by reason of insanity, the court shall advise the defendant of the effect and consequences of the plea.
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(2) If counsel for the defendant believes that an assertion of the affirmative defense of impaired mental condition should be entered on behalf of the defendant but the defendant refuses to permit counsel to offer such evidence, counsel may so inform the court. The court shall then conduct such investigation as it deems proper, which may include the appointment of psychiatrists or psychologists to assist a psychiatrist to examine the defendant and advise the court. After its investigation, the court shall conduct a hearing to determine whether evidence of impaired mental condition should be offered at trial. If the court finds that such a defense is necessary for a just determination of the charge against the defendant, it shall inform the prosecution that such defendant and shall order the defendant and shall order the defendant.	counsel to present evidence at trial on the defense of impaired mental condition. (3) At the time at which the defendant announces his intention to assert the affirmative defense of impaired mental condition, the court shall advise the defendant of the effect and consequences of asserting the defense.	(4) When the defendant indicates his intention to assert the defense of impaired mental condition, the court shall order an examination of the defendant pursuant to section <u>16-</u> <u>8-106</u> . The court shall order both the prosecutor and the defendant to exchange the names, addresses, reports, and statements of persons, other than medical experts subject to the provisions of section <u>16-8-103.6</u> , whom the parties intend to call as witnesses with regard to the affirmative defense of impaired mental condition.	(5) If the truer of fact finds the defendant not guilty by reason of impaired mental condition, pursuant to section <u>18-1-803</u> (3), C.R.S., the court shall commit the	rage D- 144
(1) If the defendant intends to assert the affirmative defense of impaired mental condition, he shall indicate that intention to the court and to the prosecution at the time of arraignment; except that the court, for good cause shown, shall permit the defendant to inform the court and the prosecution of his intention to assert the affirmative defense of impaired mental condition at any time prior to trial.	 If the defendant intends to assert the affirmative defense of impaired mental condition, he shall indicate that intention to the court and to the prosecution at the time of arraignment; except that the court, for good cause shown, shall permit the defendant to inform the court and the prosecution of his intention to assert the affirmative defense of impaired mental condition at any time prior to trial. If counsel for the defendant believes that an assertion of the affirmative defense of impaired mental condition should be entered on behalf of the defendant but the defendant trefuses to permit counsel to offer such evidence, counsel may so inform the court. The court faill then conduct such investigation as it deems proper, which may include the appointment of psychiatrists or psychologists to assist a psychiatrist to examine the defendant and advise the court. After its investigation, the court shall be offered at trial. If the court finds that such a defense is necessary for a just determination of the charge against the defendant, it shall inform the prosecution that such defendant and shall order the defendant the defendant the defendant the defendant the defendant and shall order the defendant such index the defendant and shall order the defendant for the such a defendant and shall order the defendant be offered at trial. 	 If the defendant intends to assert the affirmative defense of impaired mental condition, he shall indicate that intention to the court and to the prosecution at the time of arraignment; except that the court, for good cause shown, shall permit the defendant to inform the court and the prosecution of his intention to assert the affirmative defense of impaired mental condition at any time pror to trial. (2) If counsel for the defendant believes that an assertion of the affirmative defense of impaired mental condition should be entered on behalf of the defendant but the defendant relation should be entered on behalf of the defendant but the defendant rounds should be entered on behalf of the defendant but the defendant rounds in output which may include the appointment of psychiatrists or psychologists to assist a psychiatrist to examine the defendant and advise the court. After its investigation, the court shall be offered at trial. If the court finds that such a defense is necessary for a just determination of the charge against the defendant, it shall inform the prosecution that such defense shall be asserted at trial by the defendant, it shall inform the prosecution that such defense shall be asserted at trial by the defendant and shall order the defendant such defense shall be asserted at trial by the defendant in a shall order the defendant of the effect at trial on the defendant, it shall inform the prosecution that such defense shall be asserted at trial by the defendant and shall order the defendant such defense of impaired mental condition. (3) At the time at which the defendant and advise the efferdant of the effect and consequences of asserting the defendant of the effect and consequences of asserting the defendant and vise the effect and the consequences of asserting the defendant is a divise the effective that such defense of impaired mental condition. 	 If the defendant intends to assert the affirmative defense of impaired mental condition, he shall indicate that intention to the court and to the prosecution at the time of arraignment; except that the court, for good cause shown, shall permit the defendant to inform the court and the prosecution of his intention to assert the affirmative defense of impaired mental condition should be entered on behalf of the defendant but the defendant the indicate that relating to the indicated and that the court. The court fault then conduct such investigation as it doems proper, which may include the appointment of psychiatrists or psychologists to assist a psychiatrist to examine the defendant and advise the court. After its investigation, the court shall conduct that such a defense is necessary for a just include the appointment of psychiatrists or psychologists to assist a psychiatrist to examine the defendant and advise the court. After its investigation the court shall be offered at trial. If the court finds that such a defense is necessary for a just determination of the charge against the defendant is shall inform the prosecution that such defense of impaired mental condition. (3) At the time at which the defendant amounces his intention to assert the affirmative defense. For the court shall order be the next, but defense is intensition to assert the affirmative defense. For the relater shall be asserted at trial by the defense is intensition. (4) When the defendant molecutes his intention to assert the affirmative defenses reports and consequences of asserting the defense. (4) When the defendant molecutes of impaired mental condition. (5) At the time at which the prosecution that so conselents of reserves and consequences of asserting the defense. (4) When the defendant molicates his intention to assert the affirmative defenses reports and consequences of asserting the defense. (4) When the defendant molicates his intention to	
	(2) If counsel for the defendant believes that an assertion of the affirmative defense of impaired mental condition should be entered on behalf of the defendant but the defendant refuses to permit counsel to offer such evidence, counsel may so inform the court. The court shall then conduct such investigation as it deems proper, which may include the appointment of psychiatrists or psychologists to assist a psychiatrist to examine the defendant and advise the court. After its investigation, the court shall conduct a hearing to determine whether evidence of impaired mental condition should be offered at trial. If the court finds that such a defense is necessary for a just determination of the charge against the defendant, it shall inform the prosecution that such defense shall be asserted at trial by the defendant and shall order the defendant's	 (2) If counsel for the defendant believes that an assertion of the affirmative defense of impaired mental condition should be entered on behalf of the defendant but the defendant refuses to permit counsel to offer such evidence, counsel may so inform the court. The court shall then conduct such investigation as it deems proper, which may include the appointment of psychiatrists or psychologists to assist a psychiatrist to examine the defendant and advise the court. After its investigation, the court shall be offered at trial. If the court finds that such a defense is necessary for a just determination of the charge against the defendant, it shall inform the prosecution that such defense shall be asserted at trial by the defendant it is hall inform the prosecution that such defense to present evidence at trial on the defendant and shall order the defendant's such defense is incertion that such a defense of impaired mental condition. (3) At the time at which the defendant announces his intention to assert the affirmative defense of impaired mental condition. 	(2) If counsel for the defendant believes that an assertion of the affirmative defense of impaired mental condition should be entered on behalf of the defendant the defendant refuses to permit counsel to offer such evidence, counsel may so inform the court. The court shall then conduct such investigation is it deems proper, which may include the appointment of psychiatrist or psychologists to assist a psychiatrist to examine the defendant and advise the court. After its investigation, the court shall conduct a hearing to determine whether evidence of impaired mental condition should be offered at trial. If the court finds that such a defense is necessary for a just determination of the charge against the defendant and shall order the defendant's counsel to present evidence at trial on the defendant and shall order the defendant's counsel to present evidence at trial on the defendant and shall order the defendant's counsel to present evidence at trial on the defendant and shall order the defendant's counsel to present evidence at trial on the defendant and shall order the defendant's counsel to present evidence at trial on the defendant and shall order the defendant's counsel to present evidence at trial on the defendant and shall order the defendant's coursel to present evidence at trial on the defendant and shall order the defendant's coursel to present evidence at trial on the defendant and shall order the defendant's coursel to present evidence at trial on the defendant and shall order the defendant's coursel to present evidence at trial on the defendant and shall order the defendant. (4) When the defendant and shall order the defendant to scation 16. Second the provisions of section 10. Second	

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services	defendant to the custody of the department of human services until such time as he is found eligible for release, pursuant to the standards set forth in sections <u>16-8-115</u> and 16-8-120. The executive director of the department of human services shall designate the state facility at which the defendant shall be held for care and psychiatric treatment and may transfer the defendant from one institution to another if in the opinion of the director it is desirable to do so in the interest of the proper care, custody, and treatment of the defendant or the protection of the public or the personnel of the facilities in question.	(6) It is the intent of the general assembly that the assertion of the affirmative defense of impaired mental condition not be made in such a fashion that it is used to circumvent the requirements of disclosure specified in rule 16 of the Colorado rules of criminal procedure.	(7) A defendant may raise impaired mental condition only through an assertion of affirmative defense.	(8) This section shall apply only to offenses committed before July 1, 1995.	16-8-103.6. Waiver of privilege.	(1) (a) A defendant who places his or her mental condition at issue by pleading not guilty by reason of insanity pursuant to section <u>16-8-103</u> , asserting the affirmative defense of impaired mental condition pursuant to section <u>16-8-101</u> , or disclosing question of incompetency to proceed pursuant to section <u>16-8-101</u> , or disclosing witnesses who may provide evidence concerning the defendant's mental condition during a sentencing hearing held pursuant to section <u>18-1.3-1201</u> or 18-1.3-1302, C.R.S., waives any claim of confidentiality or privilege as to communications made by the defendant to a physician or psychologist in the course of an examination or treatment for such mental condition for the purpose of any trial, hearing on the issue of such mental condition, or sentencing hearing hearing hearing hearing to the propose of any trial, hearing on the issue of such mental condition, or sentencing hearing hearing hearing to not treatment to section <u>18-1.3-1302</u> , or 18-1.3-1302, C.R.S. The court shall order both the prosecutor and the defendant to a physician or psychologist in the course of an examination or the attemption for the purpose of any trial, hearing on the issue of such mental condition.
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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services	exchange the names, addresses, reports, and statements of any physician or psychologist who has examined or treated the defendant for such mental condition.	(b) This subsection (1) shall apply only to offenses committed before July 1, 1995.	(2) (a) A defendant who places his or her mental condition at issue by pleading not guilty by reason of insanity pursuant to section <u>16-8-103</u> , raising the question of incompetency to proceed pursuant to section <u>16-8-110</u> , or disclosing witnesses who may provide evidence concerning the defendant's mental condition during a sentencing hearing held pursuant to section <u>18-1.3-1201</u> or 18-1.4-102, C.R.S., or, for offenses committed on or after July 1, 1999, by seeking to introduce evidence concerning his or her mental condition pursuant to section <u>16-8-107</u> (3) waives any claim of confidentiality or privilege as to communications made by the defendant to a physician or psychologist in the course of an examination or treatment for such mental condition for the purpose of any trial, hearing on the issue of such mental condition for the purpose of any trial, hearing on the issue of such mental condition, hearing conducted pursuant to section <u>18-1.3-1201</u> or 18-1.4-102, C.R.S. The courtient for the purpose of any trial, hearing on the issue of such mental condition for the purpose of any trial, hearing on the issue of such mental condition for the purpose of any trial, hearing on the issue of such mental condition, there is the defendant to exchange the names, addresses, reports, and statements of any physician or psychologist who has examined or treated the defendant for such mental condition.	(b) This subsection (2) shall apply to offenses committed on or after July 1, 1995.	<u>16-8-103.7. Examination after entry of defenses of insanity and impaired mental condition.</u>	(1) (a) When, at the time of arraignment, the defense of insanity is raised, pursuant to section $16-8-103$, and the defendant asserts his or her intention to raise the affirmative defense of impaired mental condition, pursuant to section $16-8-103.5$, the court shall order one examination of the defendant with regard to both defenses pursuant to section $16-8-106$.	Page D-1-46 (b) This subsection (1) shall apply only to offenses committed before July 1, 1995.
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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services	CYCLE: Colorado Department of Human Services
	(2) (a) When, at the time of arraignment, the defense of insanity is raised pursuant to section $16-8-103$, the court shall order an examination of the defendant with regard to the insanity defense pursuant to section $16-8-106$.
	(b) This subsection (2) shall apply to offenses committed on or after July 1, 1995.
	(3) (a) When the defendant gives notice pursuant to section $16-8-107$ (3) that he or she intends to introduce evidence in the nature of expert opinion concerning his or her mental condition, the court shall order an examination of the defendant pursuant to section $16-8-106$.
	(b) The provisions of this subsection (3) shall apply to offenses committed on or after July 1, 1999.
	16-8-104. Separate trial of issues.
	The issues raised by the plea of not guilty by reason of insanity shall be tried separately to different juries, and the sanity of the defendant shall be tried first. This section shall apply only to offenses committed before July 1, 1995.
	16-8-104.5. Single trial of issues.
	(1) The issues raised by the plea of not guilty by reason of insanity shall be treated as an affirmative defense and shall be tried at the same proceeding and before the same trier of fact as the charges to which not guilty by reason of insanity is offered as a defense.
	(2) This section shall apply to offenses committed on or after July 1, 1995.
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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services	16-8-105. Procedure after plea for offenses committed before July 1, 1995.	(1) When a plea of not guilty by reason of insanity is accepted, the court shall forthwith commit the defendant for a sanity examination, specifying the place and period of commitment.	(2) Upon receiving the report of the sanity examination, the court shall immediately set the case for trial to a jury on the issue raised by the plea of not guilty by reason of insanity. In all cases except class 1, class 2, and class 3 felonies, the defendant may waive jury trial by an express written instrument or announcement in open court appearing of record. If the court and the district attorney consent, jury trial may be waived in a class 1, class 2, or class 3 felony case. Every person is presumed to be same; but, once any evidence of insanity is introduced, the people have the burden of proving sanity beyond a reasonable doubt.	(3) If the trier of fact finds the defendant was sane at the time of commission of the offense, the court, unless it has reason to believe that the defendant is incompetent to proceed or the question is otherwise raised as provided in section <u>16-8-110</u> , shall immediately set the case for trial on the issues raised by the plea of not guilty. If the question of whether the defendant is incompetent to proceed is raised, the court shall follow the procedure set forth in section <u>16-8-111</u> .	(4) If the trier of fact finds the defendant not guilty by reason of insanity, the court shall commit the defendant to the custody of the department of human services until such time as he is found eligible for release. The executive director of the department of human services shall designate the state facility at which the defendant shall be held for care and psychiatric treatment and may transfer the defendant from one institution to another if in the opinion of the director it is desirable to do so in the interest of the proper care, custody, and treatment of the defendant or the protection of the public or the personnel of the facilities in question.	
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STATE OF COLORADO FY 08-09 BUDGET REQUEST	 <i>UEST CYCLE</i>: Colorado Department of Human Services (5) This section shall apply to offenses committed before July 1, 1995. 16-8-105.5. Procedure after plea for offenses committed on or after July 1, 1995. (1) When a plea of not guilty by reason of insanity is accepted, the court shall forthwith commit the defendant for a sanity examination, specifying the place and period of commitment. (2) Upon receiving the report of the sanity examination, the court shall immediately set the case for trial. Every person is presumed to be sane; but, once any evidence of insanity is introduced, the people have the burden of proving sanity beyond a reasonable doubt. (3) When the affirmative defense of not guilty by reason of insanity has been raised, the jury shall be given special verdict forms containing interrogatories. The trier of fact shall decide first the question of guilt has been proven beyond a reasonable doubt as to one or more of the felony charges submitted for considerations on the felony charges before the court. If the trier of fact concludes that guilt has been proven beyond a reasonable doubt as to an erroweable doubt as to an erroweable doubt the special interrogatories regarding such charges if it has provided for sonsideration, the special interrogatories regarding such charges if it has previously found guilt beyond a reasonable doubt the special interrogatories regarding such charges if it has previously found guilt beyond a reasonable doubt the special interrogatories regarding such charges if it has previously found guilt beyond a reasonable doubt the special interrogatories regarding such charges if it has previously found guilt beyond a reasonable doubt with respect to one or more felony charges shall provide for specific finding so if the inv with respect to one or more felony charges regarding such charges if it has previously found guilt beyond a reasonable doubt with respect to one or more felony charges shall provide for specific finding so
	respect to the affirmative defense of not guilty by reason of insanity. When the court sits as the trier of fact, it shall enter appropriate specific findings with respect to the affirmative defense of not guilty by reason of insanity.
Page D-1-49	(4) If the trier of fact finds the defendant not guilty by reason of insanity, the court shall commit the defendant to the custody of the department of human services until such time as the defendant is found eligible for release. The executive director of the department of human services shall designate the state facility at which the

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section 18-1.3-1201 or 18-1.3-1302, C.R.S., the physicians and other personnel conducting the examination may testify to the results of any such procedures and the statements and reactions of the defendant insofar as the same entered into the formation of their opinions as to the mental condition of the defendant both at the time of the commission of the alleged offense and at the present time. This (3) (a) To aid in forming an opinion as to the mental condition of the defendant, it is permissible in the course of an examination under this section to use confessions and admissions of the defendant and any other evidence of the circumstances surrounding the commission of the offense, as well as the medical and social history of the defendant, in questioning the defendant. When the defendant is noncooperative with psychiatrists and other personnel conducting the examination, an opinion of the mental condition of the defendant may be rendered by such psychiatrists or other personnel based upon such confessions, admissions, and any other evidence of the circumstances surrounding the commission of the offense, as well as the known medical and social history of the defendant, and such opinion may be admissible into evidence at trial and in any sentencing hearing held pursuant to section <u>18-1.3-1201</u> or 18-1.3-1302, C.R.S. It shall also be permissible to conduct a narcoanalytic interview of the defendant with such drugs as are medically appropriate and to subject the defendant to polygraph examination. In any trial or hearing on the issue of the defendant's sanity, eligibility for release, impaired mental condition, or competency to proceed and in any sentencing hearing held pursuant to paragraph (a) shall apply only to offenses committed before July 1, 1995. (b) To aid in forming an opinion as to the mental condition of the defendant, it is permissible in the course of an examination under this section to use confessions and admissions of the defendant and any other evidence of the circumstances surrounding the commission of the offense, as well as the medical and social history of the defendant, in questioning the defendant. When the defendant is an opinion of the mental condition of the defendant may be rendered by such psychiatrists or other personnel based upon such confessions, admissions, and any other evidence of the circumstances surrounding the commission of the offense, as noncooperative with psychiatrists and other personnel conducting the examination,

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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services	<i>T CYCLE</i> : Colorado Department of Human Services
	well as the known medical and social history of the detendant, and such opinion may be admissible into evidence at trial and in any sentencing hearing held pursuant to section <u>18-1.3-1201</u> or 18-1.4-102, C.R.S. It shall also be permissible to conduct
	a narcoanaryne mierwrew or me uerendant wnu such ungs as are meureany appropriate and to subject the defendant to polygraph examination. In any trial or hearing on the issue of the defendant's sanity, eligibility for release, or competency
	to proceed and in any sentencing hearing held pursuant to section <u>18-1.3-1201</u> or 18-1.4-102, C.R.S., the physicians and other personnel conducting the examination <u>section</u> of <u>section</u> <u>and section</u> <u>of</u>
	the defendant insofar as the same entered into the formation of their opinions as to the mental condition of the defendant both at the time of the commission of the
	alleged offense and at the present time. This paragraph (b) shall apply to offenses committed on or after July 1, 1995.
	(c) For offenses committed on or after July 1, 1999, when a defendant undergoes an examination pursuant to the provisions of paragraph (b) of this subsection (3)
	because the defendant has given notice pursuant to section <u>16-8-107</u> (3) that he or she intends to introduce expert oninion evidence concerning his or her mental
	condition, the physicians and other personnel conducting the examination may
	defendant insofar as such statements and reactions entered into the formation of
	their opinions as to the mental condition of the defendant both at the time of the commission of the alleged offense and at the present time.
	(4) A written report of the examination shall be prepared in triplicate and delivered
	to the clerk of the court which ordered it. The clerk shall furnish a copy of the report both to the prosecuting attorney and the counsel for the defendant.
	(5) With respect to offenses committed before July 1, 1995, the report of examination shall include, but is not limited to:
	(a) The name of each physician or other expert who examined the defendant; and
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(6) With respect to offenses committed on or after July 1, 1995, the report of examination shall include, but is not limited to, the items described in paragraphs(a) to (c) of subsection (5) of this section, and:	(a) An opinion as to whether the defendant suffered from a mental disease or defect or from a condition of mind caused by mental disease or defect that prevented the person from forming the culpable mental state that is an essential element of any crime charged; and, if so,	(b) Separate opinions as to whether the defendant was insane, is incompetent to proceed, or is ineligible for release, as those terms are defined in this article, and, in any class 1 felony case, an opinion as to how the mental disease or defect or the condition of mind caused by mental disease or defects any mitigating factor. The nature of the opinions required depends upon the type of examination ordered by the court.	
 (b) A description of the nature, content, extent, and results of the examination and any tests conducted; and (c) A diagnosis and prognosis of the defendant's physical and mental condition; and (d) (I) An opinion as to whether the defendant suffers from a mental disease or defect; and, if so, (II) Separate opinions as to whether the defendant was insame or had an impaired mental condition at the time of the commission of the act, is incompetent to proceed, or is ineligible for release, as those terms are defined in this article, and, in any class 1 felony case, an opinion as to how the mental disease or defect affects any mitigating factor. The nature of the opinions required depends upon the type of examination ordered by the court. 	 (b) A description of the nature, content, extent, and results of the examination and any tests conducted; and (c) A diagnosis and prognosis of the defendant's physical and mental condition; and (d) (1) An opinion as to whether the defendant suffers from a mental disease or defect; and, if so, (II) Separate opinions as to whether the defendant was insane or had an impaired mental condition at the time of the commission of the act, is incompetent to proceed, or is incligible for release, as those terms are defined in this article, and, in any class 1 felony case, an opinion as to how the mental disease or defect affects any mitigating factor. The nature of the opinions required depends upon the type of examination ordered by the court. (6) With respect to offenses committed on or after July 1, 1995, the report of examination shall include, but is not limited to, the items described in paragraphs (a) to (c) of subsection (5) of this section, and: 	 (b) A description of the nature, content, extent, and results of the examination and any tests conducted; and (c) A diagnosis and prognosis of the defendant's physical and mental condition; and (d) (l) An optimion as to whether the defendant suffers from a mental disease or defect; and, if so, (f) Separate opinions as to whether the defendant was insare or had an impaired mental condition at the time of the commission of the act, is incompetent to proceed, or is ineligible for release, as those terms are defined in this article, and, in any class 1 felony case, an opinion as to how the mental disease or defect affects any infiguring factor. The nature of the opinions required depends upon the type of examination ordered by the court. (6) With respect to offenses committed on or after July 1, 1995, the report of examination shall include, but is not limited to, the items described in paragraphs (a) to (c) of subsection (5) of this section, and: (a) An opinion as to whether the defendant suffered from a mental disease or defect or from a condition of mind caused by mental disease or defect affects are from the items described in paragraphs (a) to (c) of subsection (5) of this section, and: 	 (b) A description of the nature, content, extent, and results of the examination and any tests conducted; and (c) A diagnosis and prognosis of the defendant suffers from a mental disease or defect; and, it so. (d) (l) An opinion as to whether the defendant suffers from a mental disease or defect; and, it so. (f) Separate opinions as to whether the defendant was insame or had an imparied mental condition at the time of the commission of the act, is incompetent to proceed, or is ineligible for release, as those terms are defined in this article, and, in any nitigating factor. The nature of the opinions required depends upon the type of examination ordered by the court. (6) With respect to offenses committed on or after July 1, 1995, the report of examination ordered by the court. (a) An opinion as to whether the defendant suffered from a mental disease or defect affects and, in any nitigating factor. The nature of the opinions required depends upon the type of examination ordered by the court. (b) With respect to offenses committed on or after July 1, 1995, the report of examination ordered by the court. (c) An opinion as to whether the defendant suffered from a mental disease or defect of the perime charged; and, it so, (a) An opinion as to whether the defendant was insame, is incompetent to proceed, on is ineligible for release, as those terms are defined in this article, and, in any class 1 felony case, an opinion as to how the mental disease or defect or the evention of mind caused by mental disease or defect or the perime charged; and, it so.
 (c) A diagnosis and prognosis of the defendant's physical and mental condition; and (d) (I) An opinion as to whether the defendant suffers from a mental disease or defect; and, if so, (II) Separate opinions as to whether the defendant was insane or had an impaired mental condition at the time of the commission of the act, is incompetent to proceed, or is ineligible for release, as those terms are defined in this article, and, in any class 1 felony case, an opinion as to how the mental disease or defect affects any mitigating factor. The nature of the opinions required depends upon the type of examination ordered by the court. 	 (c) A diagnosis and prognosis of the defendant's physical and mental condition; and (d) (l) An opinion as to whether the defendant suffers from a mental disease or defect; and, if so, (II) Separate opinions as to whether the defendant was insane or had an impaired mental condition at the time of the commission of the act, is incompetent to proceed, or is ineligible for release, as those terms are defined in this article, and, in any class 1 felony case, an opinion as to how the mental disease or defect affects any mitigating factor. The nature of the opinions required depends upon the type of examination ordered by the court. (6) With respect to offenses committed on or after July 1, 1995, the report of examination shall include, but is not limited to, the items described in paragraphs (a) to (c) of subsection (5) of this section, and: 	 (c) A diagnosis and prognosis of the defendant's physical and mental condition; and (d) (I) An opinion as to whether the defendant suffers from a mental disease or defect; and, if so, (II) Separate opinions as to whether the defendant was insame or had an impaired mental condition at the time of the commission of the act, is incompetent to proceed, or is ineligible for release, as those terms are defined in this article, and, in any class I fleohy case, an opinion as to how the mental disease or defect affects any mitigating factor. The nature of the opinions required depends upon the type of examination ordered by the court. (6) With respect to offenses committed on or after July 1, 1995, the report of examination shall include, but is not limited to, the items described in paragraphs (a) to (c) of subsection (5) of this section, and: (a) An opinion as to whether the defendant suffered from a mental disease or defect or from a condition of mind caused by mental disease or defect that prevented the person from forming the culpable mental state that is an essential element of any crime charged; and, if so, 	 (c) A diagnosis and prognosis of the defendant's physical and mental condition; and (d) (1) An opinion as to whether the defendant suffers from a mental disease or defect; and, if so, (d) Separate opinions as to whether the defendant was insane or had an impaired mental condition at the time of the commission of the set, is incompetent to proceed, or is incligible for release, as those terms are defined in this article, and, in any class 1 felony case, an opinion as to how the mental disease or defect affects and many class 1 felony case, an opinion as to how the mental disease of defect affects any intigating factor. The nature of the commission of the act, is incompetent to proceed, or its incligible for release, as those terms are defined in this article, and, in any class 1 felony case, an opinion as to how the mental disease of defect affects any mutigating factor. The nature of the opinions required depends upon the type of examination ordered by the court. (6) With respect to offenses committed on or after July 1, 1995, the report of examination shall include, but is not limited to, the items described in paragraphs (a) to (c) of subsection (3) of this section, and: (a) no pinion as to whether the defendant suffered from a mental disease or defect and include, but is not limited to, the items described in paragraphs (a) to (c) of subsection (c) of this section, and: (b) Separate opinions as to whether the defendant was insane, is incompetent to proceed, or is incligible for release, as those terms are defined in this article, and, in any class 1 felony case, an opinion as to how the mental disease or defect of the opinions as to whether the defendant was insane, is incompetent to proceed, or is incligible for release, as those terms are defined in this retroef, and, in any class 1 felony case, an opinion as to how the mental disease or defect or the confluence of the opinions as to whether the defendant was insane, is incompetent of by the court.
(d) (I) An opinion as to whether the defendant suffers from a mental disease or defect; and, if so,(II) Separate opinions as to whether the defendant was insane or had an impaired mental condition at the time of the commission of the act, is incompetent to proceed, or is incligible for release, as those terms are defined in this article, and, in any class 1 felony case, an opinion as to how the mental disease or defect affects any mitigating factor. The nature of the opinions required depends upon the type of examination ordered by the court.	 (d) (I) An opinion as to whether the defendant suffers from a mental disease or defect; and, if so, (II) Separate opinions as to whether the defendant was insane or had an impaired mental condition at the time of the commission of the act, is incompetent to proceed, or is ineligible for release, as those terms are defined in this article, and, in any class 1 felony case, an opinion as to how the mental disease or defect affects any mitigating factor. The nature of the opinions required depends upon the type of examination ordered by the court. (6) With respect to offenses committed on or after July 1, 1995, the report of examination shall include, but is not limited to, the items described in paragraphs (a) to (c) of subsection (5) of this section, and: 	 (d) (1) An opinion as to whether the defendant suffers from a mental disease or defect; and, if so, (II) Separate opinions as to whether the defendant was insane or had an impaired mental condition at the time of the commission of the act, is incompetent to proceed, or is ineligible for release, as those terms are defined in this article, and, in any class 1 fclony case, an opinion as to how the mental disease or defect affects any mitigating factor. The nature of the opinions required depends upon the type of examination ordered by the court. (6) With respect to offenses committed on or after July 1, 1995, the report of examination shall include, but is not limited to, the items described in paragraphs (a) to (c) of subsection (5) of this section, and: (a) An opinion as to whether the defendant suffered from a mental disease or defect the person from forming the culpable mental disease or defect that prevented the person from forming the culpable mental disease or defect that prevented the person from forming the culpable mental disease or defect that prevented the person from forming the culpable mental state that is an essential element of any crime charged; and, if so, 	 (d) (l) An opinion as to whether the defendant suffers from a mental disease or defect; and, if so. (ll) Separate opinions as to whether the defendant was insame or had an impaired mental condition at the time of the commission of the act, is incompetent to proceed, or is ineligible for release, as those terms are defined in this article, and, in any disas 1 felony case, an opinion as to how the mental disease or defect affects any mitigating factor. The nature of the opinions required depends upon the type of examination ordered by the court. (6) With respect to offenses committed on or after July 1, 1995, the report of examination shall include, but is not limited to, the items described in paragraphs (a) to (o) of subsection (5) of this section, and. (a) An opinion as to whether the defendant suffreed from a mental disease or defect that prevented the person from form a couldino of mind caused by mental disease or defect that prevented the present for a condition of mind caused by mental disease or defect that prevented the proceed, or is ineligible for release, as those terms are defined in this article, and, in any class 1 felony case, an opinion as to whether the defendant was insame, is incompetent to proceed, or is ineligible for release, as those terms are defined in this article, and, in any class 1 felony case, an opinion as to how the mental disease or defect or the configure of mind caused by mental disease or defect or the configure of the opinions required depends upon the type of examination ordered by the court.
(II) Separate opinions as to whether the defendant was insane or had an impaired mental condition at the time of the commission of the act, is incompetent to proceed, or is ineligible for release, as those terms are defined in this article, and, in any class 1 felony case, an opinion as to how the mental disease or defect affects any mitigating factor. The nature of the opinions required depends upon the type of examination ordered by the court.	 (II) Separate opinions as to whether the defendant was insane or had an impaired mental condition at the time of the commission of the act, is incompetent to proceed, or is ineligible for release, as those terms are defined in this article, and, in any class 1 felony case, an opinion as to how the mental disease or defect affects any mitigating factor. The nature of the opinions required depends upon the type of examination ordered by the court. (6) With respect to offenses committed on or after July 1, 1995, the report of examination shall include, but is not limited to, the items described in paragraphs (a) to (c) of subsection (5) of this section, and: 	 (II) Separate opinions as to whether the defendant was insame or had an impaired mental condition at the time of the commission of the act, is incompetent to proceed, or is ineligible for release, as those terms are defined in this article, and, in any class 1 felony case, an opinion as to how the mental disease or defect affects any mitigating factor. The nature of the opinions required depends upon the type of examination ordered by the court. (6) With respect to offenses committed on or after July 1, 1995, the report of examination shall include, but is not limited to, the items described in paragraphs (a) to (c) of subsection (5) of this section, and: (a) An opinion as to whether the defendant suffered from a mental disease or defect or from a condition of mind caused by mental disease or defect the person from forming the culpable mental state that is an essential element of any crime charged; and, if so, 	 (II) Separate opinions as to whether the defendant was insane or had an impaired mental condition at the time of the commission of the act, is incompetent to proceed, or is ineligible for release, as those terms are defined in this article, and, in any class I felony case, an opinion as to how the mental disease or defect affects any mitigating factor. The nature of the opinions required depends upon the type of examination ordered by the court. (6) With respect to offenses committed on or after July 1, 1995, the report of examination shall include, but is not limited to, the items described in paragraphs (a) to (c) of subsection (5) of this section, and: (a) An opinion as to whether the defendant suffered from a mental disease or defect or from a condition of mind caused by mental disease or defect that prevented the person from form forming the culpable mental state that is an essential element of any crime charged; and, if so. (b) Separate opinions as to whether the defendant was insane, is incompetent to proceed, or is ineligible for release, as those terms are defined in this article, and, in any class 1 felony case, an opinion as to how the mental disease or defect of the confittion of mind caused by mental disease or defect of the confittion of mind caused by mental disease or defect that prevented the person from forming the culpable mental state that is an essential element of any class 1 felony case, an opinion as to how the mental disease or defect of the confittion of mind caused by mental disease or defect of the confittion of mind caused by mental disease or defect of the confittion of mind caused by mental disease or defect of the confittion of mind caused by mental disease or defect of the confittion of mind caused by mental disease or defect of the confittion of mind caused by mental disease or defect of the confittion of mind caused by mental disease or defect of the confittion of mind caused by mental disease or defect of the confittion of mind caused by me
	(6) With respect to offenses committed on or after July 1, 1995, the report of examination shall include, but is not limited to, the items described in paragraphs(a) to (c) of subsection (5) of this section, and:	 (6) With respect to offenses committed on or after July 1, 1995, the report of examination shall include, but is not limited to, the items described in paragraphs (a) to (c) of subsection (5) of this section, and: (a) An opinion as to whether the defendant suffered from a mental disease or defect or from a condition of mind caused by mental disease or defect the person from forming the culpable mental state that is an essential element of any crime charged; and, if so, 	 (6) With respect to offenses committed on or after July 1, 1995, the report of examination shall include, but is not limited to, the items described in paragraphs (a) to (c) of subsection (5) of this section, and: (a) An opinion as to whether the defendant suffered from a mental disease or defect or from a condition of mind caused by mental disease or defect that prevented the person from forming the culpable mental state that is an essential element of any crime charged; and, if so, (b) Separate opinions as to whether the defendant was insane, is incompetent to proceed, or is ineligible for release, as those terms are defined in this article, and, in any class 1 felony case, an opinion as to how the mental disease or defect or the condition of mind caused by mental disease or defects any mitigating factor. The nature of the opinions required depends upon the type of examination ordered by the court.

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	members of the advisory board. The advisory board shall consist of up to fourteen members, including but not limited to:
	(a) A psychiatrist who is trained in forensic competency assessments;
	(b) A licensed psychologist who is trained in forensic competency assessments;
	(c) A licensed clinical social worker who is trained in forensic competency assessments;
	(d) A licensed professional counselor who is trained in forensic competency assessments;
	(e) A representative of the unit within the department of human services that is responsible for mental health services;
	(f) A person who represents district attorneys within the state;
	(g) A person who represents defense attorneys within the state;
	(h) A representative from the task force established pursuant to section <u>18-1.9-104</u> , C.R.S.;
	(i) A family member of a person who had been subject to the competency evaluation process at some time;
	(j) A representative of the judicial department; and
	(k) A representative of the Colorado mental health institute at Pueblo.
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(3) The advisory board shall report its findings and recommendations to the department of human services no later than January 30, 2008, and no later than
January 30 each year thereafter.
(4) Based on the recommendations of the advisory board, the state board of human services shall promulgate rules and adopt procedures to establish and implement the standards identified in subsection (1) of this section.
(5) This section is repealed, effective July 1, 2010.
<u>16-8-107. Evidence.</u>
(1) (a) Except as provided in this subsection (1), no evidence acquired directly or indirectly for the first time from a communication derived from the defendant's mental processes during the course of a court-ordered examination under section $16-8-106$ or acquired pursuant to section $16-8-103.6$ is admissible against the defendant on the issues raised by a plea of not guilty, if the defendant is put to trial on those issues, except to rebut evidence of his or her mental condition introduced by the defendant to show incapacity to form a culpable mental state; and, in such case, that evidence may be considered by the trier of fact only as bearing upon the question of capacity to form a culpable mental state, and the jury, at the request of either party, shall be so instructed.
(b) Evidence acquired directly or indirectly for the first time from a communication derived from the defendant's mental processes during the course of a court-ordered examination under section <u>16-8-108</u> or acquired pursuant to section <u>16-8-103.6</u> is admissible at any sentencing hearing held pursuant to section <u>18-1.3-1201</u> , 18-1.3-1302, or 18-1.4-102, C.R.S., only to prove the existence or absence of any mitigating factor.
(c) If the defendant testifies in his or her own behalf upon the trial of the issues raised by the plea of not guilty or at a sentencing hearing held pursuant to section

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18-1.3-1201, 18-1.3-1302, or 18-1.4-102, C.R.S., the provisions of this section shall not bar any evidence used to impeach or rebut the defendant's testimony. (1.5) (a) Except as otherwise provided in this subsection (1.5), evidence acquired directly or indirectly for the first time from a communication derived from the defendant's mental processes during the course of a court-ordered examination pursuant to section 16-8-106 or acquired pursuant to section 16-8-103.6 is admissible only as to the issues raised by the defendant's plea of not guilty by reason of insanity, and the jury, at the request of either party, shall be so instructed; except that, for offenses committed on or after July 1, 1999, such evidence shall also be admissible as to the defendant's mental condition if the defendant undergoes the examination because the defendant has given notice pursuant to subsection (3) of this section that he or she intends to introduce expert opinion evidence concerning his or her mental condition.

examination under section 16-8-106 or acquired pursuant to section 16-8-103.6 is (b) Evidence acquired directly or indirectly for the first time from a communication derived from the defendant's mental processes during the course of a court-ordered admissible at any sentencing hearing held pursuant to section 18-1.3-1201 or 18-1.4-102, C.R.S., only to prove the existence or absence of any mitigating factor.

shall not bar any evidence used to impeach or rebut the defendant's testimony. This (c) If the defendant testifies in his or her own behalf, the provisions of this section subsection (1.5) shall apply to offenses committed on or after July 1, 1995. (2) In any trial or hearing concerning the defendant's mental condition, physicians and other experts may testify as to their conclusions reached from their examination of hospital records, laboratory reports, X rays, electroencephalograms, and psychological test results if the material which they examined in reaching their conclusions is produced at the time of the trial or hearing.

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 STATE OF COLORADO FY 08:09 BUDGET REQUEST CYCLE. Colorado Department of thms services (3) (a) In no event shall a court permit a settina settina settina settina settina prise of insanity, by reason of insanity, insanity pursuant to section <u>16.8-103</u>, introduce evidence in the nature of exprovidence in the nature of exprovidence and examination pursuant to section <u>16.8-103</u>, introduce evidence and examination pursuant to section <u>16.8-103</u>, intend to inform the court and provervidence at any time prior to trial. Any paid report provided in section <u>16.8-105</u>, of artiajgument; except that the court and providence at any time prior to trial. Any paid report provided in section <u>16.8-105</u>, and report provided for in section (3) after July 1, 1999. (c) The provisions of this subsection (3) after July 1, 1999. (d) If the defendant wishes to be examined examined at the three ourt, upon timely not prive the provision set of the provision of the section the section <u>16.8-105</u>. (e) The provisions of this subsection (3) after July 1, 1999. (f) If the defendant wishes to be examined examined at the section (3) after July 1, 1999. 	 <i>STCYCLE:</i> Colorado Department of Human Services. (3) (a) In no event shall a court permit a defendant to introduce evidence relevant to the issue of insanity, as described in section <u>16-8-101.5</u>, unless the defendant enters a plea of not guilty by reason of insanity pursuant to section <u>16-8-103</u>. (b) Regardless of whether a defendant enters a plea of not guilty by reason of insanity pursuant to section <u>16-8-103</u>. (b) Regardless of whether a defendant enters a plea of not guilty by reason of insanity pursuant to section <u>16-8-103</u>. the defendant shall not be permitted to introduce evidence in the nature of expert opinion concerning his or her mental condition without having first given notice to the court and the prosecution of his or her mental condition mitroduce such evidence and without having nuch not confidentiality or privilege as provided in section <u>16-8-105</u>. Such notice shall be given at the time of arraignment; except that the court. for good cause shown, shall permit the defendant to inform the court and prosecution of the intent to introduce such and report provided for in section <u>16-8-105</u>. Such notice shall be given at the time of arraignment; except that the court and prosecution of the intent to introduce such are evidence at any time prior to trial. Any period of delay caused by the examination and report provided for in section <u>16-8-105</u> (6) (a), C.R.S., from the time within which the defendant to introduce such and the provided in section <u>18-1-405</u> (6) (a), C.R.S., from the time within which the defendant to trial. (c) The provided for in section 16-8-106 shall be given at the time of articlence at any time prior to trial. Any period of delay caused by the examination and report provided for in section 16-8-105 (6) (a), C.R.S., from the time within which the defendant to introduce such to trial. (c) The provided for in section 16-8-106 shall be given transported in section 16-8-105 (6) (a), C.R.S., from the time within which the se
	defense shall be furnished to the prosecution a reasonable time in advance of trial.
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 STATE OF COLOMADO FY 03-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services defendant awaiting execution. (c) By the affidavit of any chief office defendant avaiting execution of the contrary, the question of whether a convice secured shall be raised and determined a <u>18</u>, C.R.S. <u>16-8-111. Determination of incompetency</u> (1) Whenever the question of a defendant court shall make a preliminary finding the proceed. If the court fable into making such finding, it may order a investigation as it deems advisable. (2) The court shall make a final determination. Upprosecuting attorney or defense counsel, prosecuting attorney or defense counsel, proof by a preponderance of the evident incompetence of the evident subsection (2), the budent proof by a preponderance of the evident incompetence of the evident incompetence of the evident incompetence of the evident incompetence of the evident provide by a prosecuting attorney of the defendent. 	 <i>TCYCLE</i>: Colorado Department of Human Services (c) By the affidavit of any chief officer of an institution having custody of a defendant awaiting execution. (a) Notwithstanding any provision of this part 1 or part 2 of this article to the contrary, the question of whether a convicted person is mentally incompetent to be executed shall be raised and determined as provided in part 14 of article 13 of title 18, C.R.S. (b) Whenever the question of a defendant's incompetency to proceed is raised, the contrary stall be raised and determined as provided in part 14 of article 13 of title 18, C.R.S. (c) Whenever the question of a defendant's incompetency to proceed is raised, the court shall make a preliminary finding that the defendant is or is not competent to proceed. If the court feels that the information available to it is inadequate for making such finding, it may order a competency examination or such other investigation as it deems advisable. (2) The court shall immediately notify the prosecuting attorney and defense counsel of the preliminary finding the court shall hold a hearing attorney for the prosecuting attorney or defense counsel of the preliminary finding becomes a final determination. Upon the timely written request of either the prosecuting attorney or defense counsel of the prosecuting before another judge. At any hearing held pursuant to this subsection (2), the burden of submitting evidence and the burden of proof by a propondence of the evidence are upon the party asserting the incompetency of the defendant.
	(3) If the question of defendant's incompetency to proceed was raised after a jury was impaneled to try the issues raised by a plea of not guilty and the court determines that the defendant is incompetent to proceed or orders the defendant
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in section <u>27-10-102</u> (4.5), C.R.S., if a facility exists in the judicial district which is able to provide treatment appropriate to the defendant. Such commitment or treatment shall continue until the defendant is found competent to proceed or until otherwise terminated under the provisions of section 16-8-114.5.

incompetent to proceed shall not preclude the court from considering the release of (3) A determination under subsection (2) of this section that a defendant is the defendant on bail upon compliance with the standards and procedures for such release prescribed by statute and by the Colorado rules of criminal procedure. At any hearing to determine eligibility for release on bail, the court may consider any effect the defendant's incompetency may have on his ability to insure his presence for trial. In the case of an incompetent defendant who is not subject to treatment on an outpatient basis as determined by the examination conducted pursuant to section 16-8-111 (2) or on the basis of adequate psychiatric information already available, there shall be a presumption that the incompetency of the defendant will inhibit the ability of the defendant to insure his presence for trial.

(4) A determination under subsection (2) of this section that a defendant is incompetent to proceed shall not preclude a continuation of the proceedings by the which are susceptible of fair determination prior to trial and without the personal participation of the defendant. Proceedings thus continued may be later reopened if, in the discretion of the court, substantial new evidence is discovered after and as a court to consider and decide matters, including a preliminary hearing and motions, esult of the restoration to competency of the defendant.

16-8-113. Restoration to competency.

(1) The court may order a restoration hearing at any time on its own motion, on motion of the prosecuting attorney, or on motion of the defendant. The court shall order a hearing if the head of an institution to which the defendant is committed files a report that the defendant is mentally competent to proceed or if a physician

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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services	r CYCLE: Colorado Department of Human Services
	who has been treating the defendant files a report certifying that the defendant is mentally competent to proceed.
	(2) At the hearing, if the question is contested, the burden of submitting evidence and the burden of proof by a preponderance of the evidence shall be upon the party asserting that the defendant is competent.
	(3) At the hearing, the court shall determine whether the defendant is restored to competency.
	16-8-114. Procedure after hearing concerning restoration to competency.
	(1) If a defendant is found to be restored to competency after hearing as provided in section <u>16-8-113</u> , the court shall resume or recommence the trial or sentencing proceedings or order the sentence carried out. The court shall credit any time the defendant spent in confinement while committed pursuant to section <u>16-8-112</u> against any term of imprisonment imposed after restoration to competency.
	(2) If the court determines that the defendant remains mentally incompetent to proceed, the court may continue or modify any orders entered at the time of the original determination of incompetency and may commit or recommit the defendant or enter any new order necessary to facilitate the defendant's restoration to mental competency.
	(3) (a) Evidence of any determination as to the defendant's competency or incompetency is not admissible on the issues raised by the pleas of not guilty or not guilty by reason of insanity or the affirmative defense of impaired mental condition. This paragraph (a) shall apply only to offenses committed before July 1, 1995.
	(b) Evidence of any determination as to the defendant's competency or incompetency is not admissible on the issues raised by the pleas of not guilty or not
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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services	guilty by reason of insanity. This paragraph (b) shall apply to offenses committed on or after July 1, 1995.	16-8-114.5. Commitment - termination of proceedings.	(1) A defendant committed to the department of human services or otherwise confined as a result of a determination of incompetency to proceed shall not remain confined for a period in excess of the maximum term of confinement which could be imposed for the offenses with which he is charged less earned time to which he would be entitled under article $\underline{22.5}$ of title $\underline{17}$, C.R.S.	(2) The court shall review the case of a defendant committed or confined as incompetent to proceed at least every six months with regard to the probability that the defendant will eventually be restored to competency and with regard to the justification for continued commitment or confinement. Such review may be held in conjunction with a restoration hearing under section <u>16-8-113</u> . Prior to each such review, the institution treating the defendant shall provide the court with a report regarding the competency of the defendant shall provide the court with a cocputrement, the institution treating from a refusal by the defendant to accept treatment, there is a substantial probability that the defendant to accept treatment of the statement and the count may terminate the criminal proceeding and the commitment or treatment of the court may terminate the criminal proceeding and the commitment or treatment of the court may terminate the criminal proceeding and the commitment or treatment of the court may terminate the criminal proceeding and the commitment or treatment of the court may terminate the criminal proceeding and the constituent of the defendant to the commencement of civil proceeding under the provisions of article <u>10</u> of title <u>27</u> . C.R.S. In each such case the court shall enter a written decision outlining why the court terminated the criminal proceeding or did not terminate such proceeding.
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The court may order any additional or supplemental examination, investigation, or	(2) (a) The court shall order a release examination of the defendant when a current one has not already been furnished or when either the prosecution or defense moves for an examination of the defendant at a different institution or by different experts. The court may order any additional or subdemental evolution institution.	(b) Any victim of any crime or any member of such victim's immediate family, if the victim has died or is a minor, the perpetrator of which has been found not guilty by reason of insanity, shall be notified by the court in a timely manner prior to any hearing for release of the perpetrator held pursuant to subsection (1) of this section, if such victim or family member can reasonably be located. This paragraph (b) shall apply to offenses committed on or after July 1, 1995.	(1.5) (a) Any victim of any crime or any member of such victim's immediate family, if the victim has died or is a minor, the perpetrator of which has been found not guilty by reason of insanity or not guilty by reason of impaired mental condition, shall be notified by the court in a timely manner prior to any hearing for release of the perpetrator held pursuant to subsection (1) of this section, if such victim or family member can reasonably be located. This paragraph (a) shall apply only to offenses committed before July 1, 1995.	(1) The court may order a release hearing at any time on its own motion, on motion of the prosecuting attorney, or on motion of the defendant. The court shall order a release hearing upon receipt of the report of the chief officer of the institution in which the defendant is committed that the defendant no longer requires hospitalization, as provided in section <u>16-8-116</u> , or upon motion of the defendant made after one hundred eighty days following the date of the initial commitment order. Except for the first hearing following the initial commitment order, unless the court for good cause shown permits, the defendant is not entitled to a hearing within one year subsequent to a previous hearing.	<u>16-8-115. Release from commitment after verdict of not guilty by reason of insanity or not guilty by reason of impaired mental condition.</u>
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study which it deems necessary to a proper consideration and determination of the question of eligibility for release. The court shall set the matter for release hearing after it has received all of the reports which it has ordered under this section. When none of said reports indicates that the defendant is eligible for release, the is unable to show by way of an offer of proof any evidence by a medical expert in mental disorders that would indicate that the defendant is eligible for release. For the purposes of this subsection (2), "medical expert in mental disorders" means a physician licensed under the provisions of article 36 of title 12, C.R.S., a psychologist licensed under the provisions of article 43 of title 12, C.R.S., a psychiatric technician licensed under the provisions of article 42 of title 12, C.R.S., to exceed six persons. At the release hearing, if any evidence of insanity is introduced, the defendant has the burden of proving restoration of sanity by a preponderance of the evidence; if any evidence of ineligibility for release by reason defendant's request for release hearing shall be denied by the court if the defendant a registered professional nurse as defined in section 12-38-103 (11), C.R.S., who by reason of postgraduate education and additional nursing preparation has gained worker licensed under the provisions of part 4 of article 43 of title 12, C.R.S. The release hearing shall be to the court or, on demand by the defendant, to a jury of not by a preponderance of the evidence, that the defendant is eligible for release by no knowledge, judgment, and skill in psychiatric or mental health nursing, or a social of impaired mental condition is introduced, the defendant has the burden of proving, longer having an impaired mental condition. This paragraph (a) shall apply only to offenses committed before July 1, 1995.

has not already been furnished or when either the prosecution or defense moves for of eligibility for release. The court shall set the matter for release hearing after it has received all of the reports that it has ordered under this section. When none of the (b) The court shall order a release examination of the defendant when a current one an examination of the defendant at a different institution or by different experts. The court may order any additional or supplemental examination, investigation, or study that it deems necessary to a proper consideration and determination of the question reports indicates that the defendant is eligible for release, the defendant's request for

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would indicate that the defendant is eligible for release. For the purposes of this skill in psychiatric or mental health nursing, or a social worker licensed under the provisions of part 4 of article 43 of title 12, C.R.S. The release hearing shall be to release criteria is introduced, the defendant has the burden of proving by a release hearing shall be denied by the court if the defendant is unable to show by way of an offer of proof any evidence by a medical expert in mental disorders that subsection (2), "medical expert in mental disorders" means a physician licensed under the provisions of article 36 of title 12, C.R.S., a psychologist licensed under as defined in section 12-38-103 (11), C.R.S., who by reason of postgraduate education and additional nursing preparation has gained knowledge, judgment, and the court or, on demand by the defendant, to a jury composed of not more than six persons. At the release hearing, if any evidence that the defendant does not meet the preponderance of the evidence that the defendant has no abnormal mental condition which would be likely to cause him or her to be dangerous either to himself or herself or to others or to the community in the reasonably foreseeable future. This the provisions of article 43 of title 12, C.R.S., a psychiatric technician licensed under the provisions of article 42 of title 12, C.R.S., a registered professional nurse paragraph (b) shall apply to offenses committed on or after July 1, 1995.

impose such terms and conditions as the court determines are in the best interests of the defendant and the community, and the jury shall be so instructed. If the court or jury finds the defendant ineligible for release, the court shall recommit the defendant. The court's order placing the defendant on conditional release shall (3) (a) If the court or jury finds the defendant eligible for release, the court may include notice that the defendant's conditional release may be revoked pursuant to the provisions of section 16-8-115.5.

and conditions of such release to the executive director of the department of human (b) When a defendant is conditionally released, the chief officer of the institution in which the defendant is committed shall forthwith give written notice of the terms services and to the director of any community mental health center which may be charged with continued treatment of the defendant. The director of such mental

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 <i>STATE OF COLORADO FY 08-09 BUDGET REQUEST CTCLE.</i> Colorado Department of linear set of the destrict and the district altorney for any judicial district where the defondant was committed and to the district altorney for any judicial district where the defondant was provide and any charges in the defondant. Such reports shall insclude and any charges in the defondant such would indicate that the defondant who has been included in section 16-5. 102 (4.5). (c) A defondant who has been conditional release as defined in section 16-5. 102 (4.5). (c) A defondant who has been conditional release as defined in section 16-5. 102 (4.5). (c) A defondant who has been conditional release as defined in section 16-5. 102 (4.5). (c) A defondant who has been conditional release as defined in section 16-5. 102 (4.5). (c) A defondant who has been conditional release as defined in section 16-5. 102 (4.5). (c) A defondant who has been conditional release as defined in section 16-5. 102 (4.5). (c) A defondant who has been conditional release as defined in section 16-5. 102 (4.5). (c) A defondant who has been conditional release as defined in section 16-5. 102 (4.5). (c) A defondant who has been conditional release as defined in section 16-5. 102 (4.5). (c) A defondant who has been conditional release as the of Colorado without the constrate of the complexity in an evolution of the defondant law section. (d) A different and in section 15-5. 200 (200 (200 (200 (200 (200 (200 (200	Page D-1-69
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(d) If the defendant plans to reside within the corporate limits of any city, town, or city and county, the defendant shall register at the office of the chief law enforcement officer of the city, town, or city and county. If the defendant plans to reside outside of such corporate limits, the defendant shall register at the office of the county sheriff of the county in which the defendant plans to reside.	(e) A defendant who registers with a local law enforcement agency as a condition of release pursuant to this subsection (4) shall register using forms provided by the local law enforcement agency and shall provide the information requested by the local law enforcement agency, including at a minimum a photograph and a complete set of fingerprints.	(f) The local law enforcement agency shall transmit any registrations received pursuant to paragraph (e) of this subsection (4) to the Colorado bureau of investigation within three business days following receipt. The Colorado bureau of investigation shall include any registration information received pursuant to this section in the central registry established pursuant to section <u>16-22-110</u> , and shall	Page D-1-71
 Iocal taw enforcement agency of the jurisdiction in which the defendant resides. (c) Prior to release of any defendant who is required to register as a condition of release pursuant to this subsection (4), the department of human services shall obtain from the defendant the address at which the defendant plans to reside upon release of the defendant, the department of human services shall notify the local law enforcement agency of the jurisdiction in which the defendant plans to reside upon release and the Colorado bureau of investigation of the anticipated release of the defendant and shall provide to the local law enforcement agency of the contrado bureau of investigation the defendant plans to reside, a copy of the court order establishing the condition to register pursuant to this section, and any other pertinent information concerning the defendant. 	 In the defendant agency of the jurisdiction in which the defendant resides. (c) Prior to release of any defendant who is required to register as a condition of release pursuant to this subsection (4), the department of human services shall obtain from the defendant the address at which the defendant plans to reside upon release. At least two days prior to release of the defendant, the department of investigation in which the defendant plans to reside upon release. At least two days prior to release and the Colorado bureau of investigation in which the defendant plans to reside upon release and the Colorado bureau of investigation to of the anticipated release of the defendant and shall provide to the local law enforcement agency and the Colorado bureau of investigation to register pursuant to this section, and any other pertinent information concerning the defendant. (d) If the defendant plans to reside within the corporate limits of any city, town, or city and county, the defendant shall register at the office of the citief law enforcement of the city, town, or city and county. If the defendant plans to reside of the city, town, or city and county in which the defendant plans to reside of the city town, or city and county in which the defendant plans to reside. 	 rocat taw entorcement agency of the jurisdiction in which the defendant resides. (c) Prior to release of any defendant who is required to register as a condition of release pursuant to this subsection (4), the department of human services shall obtain from the defendant the address at which the defendant, the department of human services shall notify the local law enforcement agency of the jurisdiction in which the defendant plans to reside upon release of the defendant and shall provide to the local law enforcement agency and the Colorado bureau of investigation to the defendant plans to reside upon release of the defendant and shall provide to the local law enforcement agency and the Colorado bureau of investigation to register pursuant to this section, and any other pertinent information concerning the defendant plans to reside, a copy of the court order establishing the condition to register pursuant to this section, and any other pertinent information concerning the defendant plans to reside, within the contronder limits of any city, town, or city and county. If the defendant plans to reside outly how, or city and county. If the defendant plans to reside outly how, or city and county. If the defendant plans to reside outly sheriff of the county in which the defendant plans to reside outly shore of the solution of the county sheriff of the county in which the defendant plans to reside. (a) If the county in which the defendant plans to reside. (b) A defendant plans to reside within the corporate limits of any city, town, or city and county. If the defendant plans to reside outly shore or the county in the defendant plans to reside outly shore of the county in which the defendant plans to reside. (b) A defendant that a local law enforcement agency and stall provided by the local law enforcement agency and shall provide the information requested by the local law enforcement agency including at a minimum of the defendant plans to reside set of fingetprints. <td></td>	
	(d) If the defendant plans to reside within the corporate limits of any city, town, or city and county, the defendant shall register at the office of the chief law enforcement officer of the city, town, or city and county. If the defendant plans to reside outside of such corporate limits, the defendant shall register at the office of the county sheriff of the county in which the defendant plans to reside.	 (d) If the defendant plans to reside within the corporate limits of any city, town, or city and county, the defendant shall register at the office of the chief law enforcement officer of the city, town, or city and county. If the defendant plans to reside outside of such corporate limits, the defendant shall register at the office of the county sheriff of the county in which the defendant plans to reside. (e) A defendant who registers with a local law enforcement agency as a condition of release pursuant to this subsection (4) shall register using forms provided by the local law enforcement agency, including at a minimum a photograph and a complete set of fingerprints. 	

 (VIII) Incest, in violation of section <u>18-6-301</u>, C.R.S.; (IX) Aggravated incest, in violation of section <u>18-6-402</u>, C.R.S.; (X) Trafficking in children, in violation of section <u>18-6-403</u>, C.R.S.; (XII) Procurement of a child for sexual exploitation, in violation of section <u>18-6-403</u>, C.R.S.; (XIII) Procurement of a child for sexual exploitation, in violation of section <u>18-6-403</u>, C.R.S.; (XII) Procurement of a child for sexual exploitation, in violation of section <u>18-6-403</u>, C.R.S.; (XIII) Indecent exposure, in violation of section <u>18-7-403</u>, C.R.S.; (XIV) Soliciting for child prostitution, in violation of section <u>18-7-402</u>, C.R.S.; (XVI) Pandering of a child, in violation of section <u>18-7-403</u>, C.R.S.; (XVII) Procurement of a child, in violation of section <u>18-7-403</u>, C.R.S.; (XVII) Procurement of a child, in violation of section <u>18-7-403</u>, C.R.S.; (XVII) Procurement of a child, in violation of section <u>18-7-403</u>, C.R.S.; (XVII) Procurement of a child, in violation of section <u>18-7-403</u>, C.R.S.; (XVII) Procurement of a child, in violation of section <u>18-7-403</u>, C.R.S.; (XVII) Procurement of a child, in violation of section <u>18-7-403</u>, C.R.S.; (XVII) Procurement of a child, in violation of section <u>18-7-403</u>, C.R.S.;
(XIX) Patronizing a modified of that is in violation of section 18-7-405.5, C.R.S.;
(XXI) Faironizing a prostituted child, in violation of section <u>18-7-406</u> , C.R.S.; or (XXI) Criminal attempt, conspiracy, or solicitation to commit any of the offenses specified in this paragraph (g).

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(2) (Deleted by amendment, L. 94, p. 1423, §2, effective July 1, 1994.)

judicial district are authorized to issue such a warrant pursuant to the provisions of has probable cause to believe that such defendant has become ineligible to remain notify the district attorney for the judicial district where the defendant was of the defendant. The application shall include the order conditionally releasing the defendant pursuant to section 16-8-115 (3) and supporting documentation showing hat defendant has become ineligible to remain on conditional release as defined in section 16-8-102 (4.5). The committing court and the district court for the tenth section 16-1-106. The superintendent shall mail a copy of the application to the (3) Whenever the superintendent of the Colorado mental health institute at Pueblo on conditional release as defined in section 16-8-102 (4.5), said superintendent shall committed. The superintendent or the district attorney shall apply for a warrant to be directed to the sheriff or a peace officer in the jurisdiction in which the defendant esides or may be found commanding such sheriff or peace officer to take custody committing court and the district attorney in the committing jurisdiction.

which the defendant was found, and such sheriff shall comply with the provisions of subsection (3) of this section shall take all necessary legal action to take custody of mental health institute at Pueblo which shall provide care and security for the defendant. If any other peace officer takes custody of the defendant, such peace officer shall deliver the defendant to the custody of the sheriff of the jurisdiction in (4) The sheriff or peace officer to whom the warrant is directed pursuant to the defendant. A sheriff shall deliver the defendant immediately to the Colorado his subsection (4).

(5) The Colorado mental health institute at Pueblo shall examine the defendant to evaluate the defendant's ability to remain on conditional release. The examination shall be consistent with the procedure provided in section 16-8-106. If the defendant refuses to submit to and cooperate with the examination, the committing court shall revoke the conditional release. The examination shall be completed within twenty days after the defendant has been delivered to the institute as a result of the

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STATE OF COLORADO FY 08-09 BUDGET REQUESI	<i>QUEST CYCLE</i> : Colorado Department of Human Services defendant's arrest. The institute shall mail or deliver a written report of the examination to the committing court and the district attorney in the committing jurisdiction promptly after the examination is commleted. The defendant may
	 (6) (a) The district attorney for the judicial district where the defendant was committed may file in the committing court a petition for the revocation of the
	defendants conditional release. The petition shall set forth the name of the defendant, an allegation that the defendant has become ineligible to remain on conditional release as defined in section $\underline{16-8-102}$ (4.5), and the substance of the evidence sustaining the allegation.
	(b) If the district attorney for the committing judicial district does not file a petition for revocation, as provided in paragraph (a) of this subsection (6), within ten days after the defendant is delivered to the Colorado mental health institute at Pueblo, the defendant shall be immediately released from custody; except that, upon a showing
	or good cause by the district attorney, the court may grant a reasonable extension of time to file the petition for revocation.
	(c) The court may dismiss revocation proceedings at any time upon receipt of a written request for dismissal from the district attorney who filed the petition for revocation.
	(d) The district attorney for the committing judicial district shall ensure that the defendant receives a copy of the petition for revocation prior to any appearance by the defendant before the court.
	(7) (Deleted by amendment, L. 97, p. 1554, § 9, effective July 1, 1997.)
	(8) Within thirty days after the defendant is delivered to the Colorado mental health institute in Pueblo pursuant to subsection (4) of this section, and if the defendant is not released from custody pursuant to paragraph (b) of subsection (6) of this section,
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the committing court shall hold a hearing on the petition for revocation of conditional release. At such hearing, any evidence having probative value shall be evidence that the defendant has become ineligible to remain on conditional release as defined in section 16-8-102 (4.5), it shall enter an order revoking the defendant's court does not find by a preponderance of the evidence that the defendant has (4.5), it shall dismiss the petition and reinstate or modify the original order of admissible, but the defendant shall be permitted to offer testimony and to call, confront, and cross-examine witnesses. If the court finds by a preponderance of the conditional release and recommitting the defendant. At any time thereafter, the defendant may be afforded a release hearing as provided in section 16-8-115. If the become ineligible to remain on conditional release as defined in section 16-8-102 conditional release.

16-8-116. Release by hospital authority.

committed after a finding of not guilty by reason of insanity determines that the defendant no longer requires hospitalization because he no longer suffers from a prosecuting attorney, including in the report a report of examination equivalent to a (1) When the chief officer of the institution in which a defendant has been mental disease or defect which is likely to cause him to be dangerous to himself, to others, or to the community in the reasonably foreseeable future, such chief officer shall report this determination to the court that committed the defendant and the release examination. The clerk of the court shall forthwith furnish a copy of the report to counsel for the defendant.

having custody of the defendant, the court shall set a hearing on the discharge of the (2) Within thirty days after receiving the report of the chief officer of the institution defendant in accordance with section 16-8-115, whether or not such report is contested.

(3) Repealed.

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16-8-117. Advisement on matters to be determined.

including his right to a jury trial upon the question of eligibility for release. The then be granted as a matter of right. At the hearing, the defendant and the prosecuting attorney are entitled to be present in person, to examine any reports of consequences of the proceeding and the rights of the defendant under this section, examination or other matter to be considered by the court as bearing upon the When a determination is to be made as to a defendant's competency to proceed or eligibility for release, the court shall explain to the defendant the nature and defendant, if he wishes to contest the question, may request a hearing which shall determination, to introduce evidence, summon witnesses, cross-examine witnesses argument. The court may examine or cross-examine any witness called by the defendant or prosecuting attorney and may summon and examine witnesses on its for the other side or the court, and to make opening and closing statements and own motion.

16-8-118. Temporary removal for treatment and rehabilitation.

temporary physical removal of such person from the institution in which the (1) The chief officer of the institution in which a defendant has been committed under this article may authorize treatment and rehabilitation activities involving defendant has been placed, if prior to such authorization the following procedures are carried out: (a) Such chief officer shall give written notice by certified mail, with return receipt requested, to the committing court and the district attorney that on or after thirty days from the date of mailing such notice he will authorize treatment and rehabilitation activities involving temporary physical removal of the defendant from the institution, unless written objections to such authorization are received by him within thirty days from the date of mailing such notice.

STATE OF COLORADO FY 08-09 BUDGET REQUE	 <i>STATE OF COLONDO FY 08-00 PLODERT REQUEST CFCLE.</i> Colorado Department of Human Services (b) The clerk of the committing court is shall deliver a copy of the unice mentioned in paragraph (a) of this subsection (1) to the attorney of record for the defendant. The definition in which such defendant is held. A copy of any such objections shall be listitution in which such defendant is held. A copy of any such objections shall be listitution in which such defendant is held. A copy of any such objections shall be listitution in which such defendant is held. A copy of any such objections shall be listitution in which such defendant is held. A copy of any such objections shall be unitie by the chief officer of the institution. (c) In the event that objections are filed and served as provided in paragraphs (a) and (b) of this subsection (1), the committing court shall fix a time for a hearing upon the objections, and no removal of the defendant from the institution in which provide the analytic court for the defendant from the institution in which the isomethy and (b) of this subsection (1), the committing court shall fix a time for a hearing upon the objections, and no removal of the defendant from the institution in which the isomethy and the objections and no removal of the defendant from the institution to register with the local law enforcement agency of the jurisdiction in which the defendant resides if the court finds that: (d) A court shall order any defendant who receives treatment and rehabilitation activities involving unported by treason of insamity on a charge of an officer first, the undefendant resides if the court finds that: (f) The defendant resides if the court finds that: (f) The defendant resides if the court finds that: (f) The defendant resides if the court finds that: (f) The defendant resides if the court finds are of the involving unborder any defendant theore involving unborder any defendant the local law enforcement ager
D	m when an activity has occur communed recommends registration based on
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	information obtained from the defendant during the course of treatment that indicates the defendant has committed an offense involving unlawful sexual behavior.
	(b) Prior to temporary physical removal from the institution of any defendant who is required to register pursuant to this subsection (2), the department of human services shall obtain from the defendant the address at which the defendant plans to reside and shall notify the local law enforcement agency of the jurisdiction in which the defendant plans to reside and the Colorado bureau of investigation as provided in section <u>16-8-115</u> (4) (c).
	(c) Any defendant required to register pursuant to this subsection (2) shall register as provided in section <u>16-8-115</u> (4). The local law enforcement agency shall transmit any registrations received pursuant to this subsection (2) to the Colorado bureau of investigation within three business days following receipt. The Colorado bureau of investigation shall include any registration information received pursuant to this section in the central registry established pursuant to section <u>16-22-110</u> , and shall specify that the information applies to a defendant required to register as a condition of temporary physical removal from an institution. The forms completed by defendants required to register pursuant to this subsection (2) shall be confidential and shall not be open to inspection except as otherwise provided in section <u>16-8-115</u> (3) (e) for information pertaining to persons granted conditional release and except as provided for release of information to the public pursuant to sections <u>16-22-110</u> (6) and 16-22-112.
	(d) (I) Any defendant required to register pursuant to this subsection (2), upon completion of a period of not less than twenty years from the date the defendant begins receiving treatment and rehabilitation activities involving temporary physical removal of the defendant from the institution, may petition the district court for an order that discontinues the requirement for such registration and removes the defendant's name from the central registry established pursuant to section $16-22-110$. The court may issue such order only if the court makes written findings of fact
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	that the defendant has neither been convicted nor found not guilty by reason of insanity of an offense involving unlawful sexual behavior subsequent to such temporary removal and that the defendant would not pose an undue threat to the community if allowed to live in the community without registration.
	(II) Upon the filing of a petition pursuant to this paragraph (d), the court shall set a date for a hearing on the petition. The defendant shall notify the local law enforcement agency with which the defendant is required to register and the prosecuting attorney for the jurisdiction in which the local law enforcement agency is located of the filing of the petition and the hearing date. Upon the victim's request, the court shall notify the victim of the filing of the petition and the hearing date. At the hearing, the court shall give opportunity to the victim to provide written or oral testimony. If the court enters an order discontinuing the defendant's duty to register, the defendant shall send a copy of the order to the local law enforcement agency agency and the Colorado bureau of investigation.
	16-8-119. Counsel and physicians for indigent defendants.
	In all proceedings under this article, upon motion of the defendant and proof that he is indigent and without funds to employ physicians, psychologists, or attorneys to which he is entitled under this article, the court shall appoint such physicians, psychologists, or attorneys for him at state expense.
	16-8-120. Applicable tests for release.
	(1) As to any person charged with any crime allegedly committed on or after June 2, 1965, the test for determination of a defendant's sanity for release from commitment, or his eligibility for conditional release, shall be: "That the defendant has no abnormal mental condition which would be likely to cause him to be dangerous either to himself or to others or to the community in the reasonably foreseeable future".
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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services	CYCLE: Colorado Department of Human Services
	(2) As to any person charged with any crime allegedly committed prior to June 2, 1965, the test for determination of a defendant's sanity for release from commitment, or his eligibility for conditional release, shall be the test provided by law at the time of the alleged crime to determine the sanity or insanity of such defendant.
	(3) As to any person charged with any crime allegedly committed on or after July 1, 1983, the test for determination of a defendant's sanity for release from commitment, or his eligibility for conditional release, shall be: "That the defendant has no abnormal mental condition which would be likely to cause him to be dangerous either to himself or others or to the community in the reasonably foreseeable future, and is capable of distinguishing right from wrong and has substantial capacity to conform his conduct to requirements of law".
	(4) As to any person charged with any crime allegedly committed on or after July 1, 1983, but before July 1, 1995, resulting in commitment by reason of impaired mental condition, the test for determination of a defendant's mental condition for release from commitment, or a defendant's eligibility for conditional release, shall be: "That the defendant has no abnormal mental condition which would be likely to cause the defendant to be dangerous either to himself or herself or to others or to the community in the reasonably foreseeable future".
	16-8-121. Escape - return to institution.
	(1) If any defendant, confined in an institution for the care and treatment of persons with mental illness or developmental disabilities under the supervision of the executive director of the department of human services, escapes from such institution, it is the duty of the chief officer thereof to apply forthwith to the district court for the county in which the hospital or institution is located for a warrant of arrest directed to the sheriff of the county, commanding him or her forthwith to take all necessary legal action to effect the arrest of such defendant and to return him or her promptly to the institution; and the fact of an escape becomes a part of the
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 ontait record in any proceeding to determine whether the defendant is eligible for release from commitment or eligible for conditional release. (2) If any defendant committed to the custody of the executive director of the department of human services and placed in an institution under his supervision has secaped from an asylum or other institution for insane persons or users of drugs or narcotics of another state, the chief officer thereof is authorized to return such defendant to the institution from which he escaped. The chief officer is further authorized to effect the return at the expense of the state of Colorado and under such terms and conditions as the chief officer deems suitable. <u>16-8-122.</u> Commitment and observation of a defendant committed under section <u>16-8-106</u>, the authorities shall present to the count, evidenced by a statement. If approved by the count, the account, evidenced by a statement thereof based upon the established per diem rate of the place of confinement. If approved by the count, the account shall be paid by the state pursuant to section <u>16-8-104</u>, C.R.S. 	STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services	
 (2) If any defendant committed to the custody of the executive director of the department of human services and placed in an institution under his supervision has escaped from an asylum or other institution for insane persons or users of drugs or narcotics of another state, the chief officer thereof is authorized to return such defendant to the institution from which he escaped. The chief officer is further authorized to effect the return at the expense of the state of Colorado and under such terms and conditions as the chief officer deems suitable. <u>16-8-122. Commitment and observation of a defendant committed under section <u>16-8-106</u>, the authorities shall present to the court their account, evidenced by a statement thereof based upon the established per diem rate of the place of confinement. If approved by the court, the account shall be paid by the state pursuant to section <u>13-3-104</u>, C.R.S.</u> 	official record of a detendant and shall be certified to the committing court as part of the record in any proceeding to determine whether the defendant is eligible for release from commitment or eligible for conditional release.	for
<u>16-8-122.</u> Commitment and observation. Upon the termination of the period of observation of a defendant committed under section <u>16-8-106</u> , the authorities shall present to the court their account, evidenced by a statement thereof based upon the established per diem rate of the place of confinement. If approved by the court, the account shall be paid by the state pursuant to section <u>13-3-104</u> , C.R.S.	(2) If any defendant committed to the custody of the executive director of the department of human services and placed in an institution under his supervision has escaped from an asylum or other institution for insame persons or users of drugs or narcotics of another state, the chief officer thereof is authorized to return such defendant to the institution from which he escaped. The chief officer is further authorized to effect the return at the expense of the state of Colorado and under such terms and conditions as the chief officer deems suitable.	the nas nch nch
Upon the termination of the period of observation of a defendant committed under section <u>16-8-106</u> , the authorities shall present to the court their account, evidenced by a statement thereof based upon the established per diem rate of the place of confinement. If approved by the court, the account shall be paid by the state pursuant to section <u>13-3-104</u> , C.R.S.	16-8-122. Commitment and observation.	
	Upon the termination of the period of observation of a defendant committed under section <u>16-8-106</u> , the authorities shall present to the court their account, evidenced by a statement thereof based upon the established per diem rate of the place of confinement. If approved by the court, the account shall be paid by the state pursuant to section <u>13-3-104</u> , C.R.S.	der ced of

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Program	Performance Measure	Outcome	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
			Actual	Actual	Current	Request
Mental Health Institutes	Maintain the forensics wait list for admission of ITP and competency evaluation inpatients at an average of less than 24 days, and at no more than 28 days for any one patient.	Program Benchmark	NA	<24; <29	<u>5.0</u> er = 0	Avg. wait = 15.0 days. Number over 28 days = 0
-b. da			NA	Avg. wait = 10.2 days		
		Actual	NA	Number over 28 days = $\underline{0}$		
The HSFI will ha	The HSFI will have a unit specifically dedicated to this population and should be able to remain within court ordered waiting list requirements.	ld be able to re	main within cour	t ordered waiting l	ist requirements.	
Program	Performance Measure	Outcome	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
er en er verkennen av tekens och som			Actual	Actual	Current	Request
Mental Health Institutes	Reduce the number of consumers readmitted to Mental Health Institute inpatient psych units within 180 days	Program Benchmark	666	582	516	510
<u></u>	(based upon admission to the campus) by 1%.	Actual	CMHIP = 302	CMHIP = 236		A 1 1 M TO THE ROOM A SUMPLY AND A SUMPLY AND A SUMPLY AS A VALUE OF TAXABLE AND A 11 M TO THE ROOM AND A 11
			CMHIFL = 280	CMHIFL = 280		
Yournawa have been been been been been been been be			MHIs = 582	MHIS = 516		A A source of A a source of A a A source of A design of the source of th
Benchmark is ba	Benchmark is based on actual data from FY 2004-05 (666 consumers).				in the second	
Program	Performance Measure	Outcome	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
			Actual	Actual	Current	Request
Mental Health	Reduce the average number of days used per patient on	Program	100.1	100.1	100.1	100.1

Benchmark is based on actual data from FY 2004-05 (462 patients, 36,268 days). This will determine whether the HSFI treatment areas are effective at reducing 95.0 98.2 medium- and maximum- security forensics units within Benchmark Actual the average length of stay for this population. the fiscal year by 1%. Institutes

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ATTACHMENT 1: REFERENCE ONLY -Updated Estimated Operating Costs from FY 2007-08 CC Request

MH Institutes · Forensics Replacement Facility											
Additional Beds		32	July 1, 2001	3		FY 2007-08					Estimated
			Monthly	To Hire % Above		Monthly		PERA		Medicare	Annual Costs
Required Direct Care FTE for 1.35 Ratio		FTE	Salary	Minimum		Cost		0.1015		0.0145	FY 2009-10
Mental Health Institutes - PS											
Direct Care Stalf		1.00	a		\$	8,012	ē.	513	5	116	\$ 107,295
Cilnical Team Leader (CA)* not direct		1.30 1.40	\$ 6,163 \$ 5,471				\$	925	ŝ		\$ 122,064
Mid-Level Provider		1.00	\$ 5,872		š	5,872		596	\$	85	\$ 78,638
Psychologist II Sociał Work / Counselor III		2.00	\$ 4,172		\$	8,344	ŝ	847	ş	121	\$ 111,743
Clin Therapist II		4.50	\$ 3,201			17,141	\$	1,740	\$	249	\$ 229,557
Therapist II		1.00	\$ 4,083				\$	493	5	70	\$ 65,069
Therapist Assistant 1			\$ 2,582				\$	93	Ş	13 76	\$ 12,249 \$ 70,471
Teacher I		1.00	\$ 4,422			<u>5,262</u> 59,520	5. 5	<u>534</u> 6,041	\$		\$ 797,085
Subtotal Non-Nursing		12.50	\$ 35,946	3.	\$	39,320	₽	0,041	*	000	
Nurse III		1,00	\$ 4,963				\$	599	\$		\$ 79,093
Nurse II		1.60	\$ 4,727				\$	914 2,923	\$ \$	131 418	\$ 120,531 \$ 385,625
Nurse I		5.80	\$ 4,172		\$ \$		\$ 2	3,121		446	\$ 411,724
Health Care Technician I (MH Clin & Client Care Aide)		12.00	\$ 2,562 \$ 2,692		59 69	32,304	ş_	3,279	ş	468	\$ 432,615
Health Care Technician II Subtotal Nursing		<u>12.00</u> 32.40			ş	105,749	\$	10,835	Ş	1,548	
Strotoral decising											
Subtotal Direct Care		43.60									
'Clinical Administrators		1.30									
Subtotal Unit Staff		44.90									
Staff-to-Pt Ratio		1.36									
Support Staff											
Pharmacy Technician II		0.50					\$	155	5	22	\$ 20,415
Admin Asst II		3.00			5		\$	878	\$ \$	125 72	\$ 115,908 \$ 66,487
Dietician III			\$ 4,172				\$ 59	504 2,205	\$	315	\$ 290,874
Corr/Clin sec Officer II (Direct Care)			\$ 3,620		9 5		э S	2,200	\$	122	\$ 112,22
Hosp. Police Officer II (Hospital Security)		2 <u>.00</u> 12.50	<u>\$ 4,190</u> \$ 17,429		\$			4,592		656	
Subtetal Support		~L.00	•								
Total - MHI Salaries		57.40			Ş	211,513					\$ 2,832,58
PERA		0.10150			\$						Incld abov
Medicare		0.01450			\$						Incid abov \$ 40,610
AED		0.01600			\$ \$						\$ 12,69
SAED		0.00500			ə S						\$ 3,300
STD	\$	0.00130 374.42			5						\$ 257,900
HLD shift d೫11	9	0.0214		\$ 15,762							\$ 4,048
shift diff 2		0.0936		\$ 41,020	\$						\$ 46,073
shift diff 3		0:1571		\$ 50,496	\$	7,933					<u>\$ 95,195</u> \$ 459,81
MHI-Benefits											\$ 459,81
			FY 2006-01	7							
			Avg. Mon.								
			Salary for	Benefits (24%)							×
			Forensic	Plus CU Admin	M	onthly Cost for 2					Annual total physician cost
Medical Staff Contract Costs			Physicians		¢	physicians 33,873					\$ 406,47
CO University Contract Physicians		2.00	\$ 12,82	1 \$ 4,116	3	. 99'99'9					•
Sub-total Contractual Personal Services											
Total - MH Institutes PS		59,40									\$ 3,698,87
				2% Inflationary						FY 2009-10	FY 2009-10
		2005-06		Factor Applied to	F			FY 2009-10		Cost per Day for 32 Beds	Annual Cest Fo 32 Beds
Annual Operating for Additional 32 Pt. Beds (Source)		t Per Day	FTE/Pts	FY07 - FY10		per Day NA	£	Cost per Day NA	\$		
Pt Food and Operating (FY 2005-06 Medicare Cost Rpt)	\$	7.81		2 1.02 2 1.02	Ş		Ę				
Pharmaceuticals (FY 2005-06 Medicare Cost Rpt)	\$	16.33 152	3		4	۵ <i>۵.</i> ۰۰	φ		÷	0-0.00	\$ 3,344
Annual LAN Infrastructure-Computers (Common Policy) Annual LAN Infrastructure-Printers (Common Policy)	ş	+94 100	4.								\$ 400
FTE Operating (Common Policy)	s	500	59.40								\$ 29,700
Sub Total											\$ 331,16
One-Time Costs	ç	70 575		1.02							\$ 29,453
Library Material (FY 2007-08 Cap. Constro. Opr. Est.)	5. 5.	28,875 3,638		1.02							\$ 3,71
Minor Furnishings (FY 2007-08 Cap. Constrc. Opr. Est.)	3	3,030	2	2							\$ 27,696
Desktop Computers and software (Common Policy) One-Time LAN Infrastructure - Computers (Common Policy)	ŝ	648		2							\$ 14,190
Printers (Common Policy)	\$	1,500		4							\$ 6,000
	\$	115		4							\$ 460 \$ 81,511
One-Time LAN Infrastructure-Printers (Common Policy)											\$ 81,51
One-Time LAN Infrastructure-Printers (Community Porky) Sub Total											
											\$ 412,678
Sub Total		59.4									\$ 4,111,55:
Sub Total Total - MHI Operating for Additional Beds		59.4 46.7 12.7									

ATTACHMENT 2 - TABLE 1: Summary by Long Bill Section and Line Item						
LONG BILL SECTION	FTE	Η	FY 2008-09	FTE	F	FY 2009-10
(1) Executive Durector 5 Office (A) General Adminstration						
Health, Life & Dental	0.0	69	¥	0.0	6	116.818
Short-term Disability	0.0	\$,	0.0	60	1.376
Amortization Equalization Disbursement (AED)	0.0	69	6,832	0.0	60	16.930
Supplemental Amortization Equalization Disbursement (SAED)	0.0	67	3,201	0.0	- 64	5,290
Shift Differential	0,0	Ś	19,773	0.0	69	35,345
SUB-TOTAL Executive Director's Office	0.0	60	29,806	0.0	\$	175,759
(8) Mental Health and Alcohol and Drug Abuse Services						
(C) Mental Health Institutes						
PERSONAL SERVICES (Info. only)						
Staffing per Updated FY 08 Capital Construction Operating Est. (Tables 2 & 3)	3.2	\$	216,125	12.7	69	864,508
Additional Therapeutic and Security Staffing (Tables 4 & 5)	6.1	60	98,769	10.0	\$	468,811
One-Time Personal Services Transition Costs for Startup (Tables 6, 7 & 8)	$0^{*}0$	ŝ	215,419	0.0	ø	î
Contractual PS Outside Medical Costs (Table 10)	0.0	69	ł	0.0	\$	79,981
Prior Year Supplemental Amortization Equalization Disbursement (SAED)					\$	1,859
SUBTOTAL MHI Personal Services	5.1	69	530,313	22.7	6	1,415,159
OPERATING (Info. only)						
One-time and On-Going Library/Minor Furnishings (Table 13)	0.0	64	26.650	0.0	64	6.500
One-time moving costs (Table 11)	0.0	64	10 000	0.0	6	
One-time FTE Operating Costs (Table 11)	0.0) 69	27.060	0.0	• • •	*
On-Going Staff Operating (Table 11)	0.0	\$,	0.0	6	65.930
Pharmaceuticals (Table 12)	0.0	64)	I	0.0	\$	40.949
On-Going Patient Operating (Table 11)	0.0	\$	ţ	0.0	\$	62,021
Skilled Nursing Unit Capital Outlay/Operating (Table 14)	0.0	\$	14,361	0.0	\$	798
SUBTOTAL MHI Operating	0.0	5 / 9	78,071	0.0	\$	176,198
SUBTOTAL Mental Health Institute Line Item	5.1	69	608,384	22.7	649	1,591,357
GENERAL HOSPITAL Line Item						
GH costs for additional 12 beds/patients (Table 9)	0.0	69	Ŧ	0.0	\$	(29,501)
SUBTOTAL Mental Health Institutes	5.1	69	608,384	22.7	69	1,561,856
TOTAL Request by Long Bill Line Item	5 1	6	638 190	23.7	6	217 104 1

	Jacob Starter	(<u>n</u>)		3			(n)	(E)	(F)	(F)	(C)		(H)	(})	(r)
					FY number of				-		Annual Short				FY total Annual
	EValana" Mita		Adjusted	ł	months		Annual	Annual		Annual	term				Salaries +
Staffing Costs FY 2008-09	Muth Salary	Recruiting	Salary	Sum 2	(March thru May)	FY Total Salaries	PERA (.1015)	Medicare (.0145)	Annual AED (.016)	SAED (.0075)	Disability (.0013)	Shift	Annual Shift Pav	Annual HLD	PERA and MCR
Contract Psychiatrist costs	\$ 12,821		0.75	NA	3.0	\$ 28,847	Benefits	Benefits 24% + 8.1%	Ì		, ,				\$ 38,107
Direct Care								0.0000000000000000000000000000000000000							
Recreational Therapist (Clinical Therapist-II)	\$ 3,201	*	\$ 3,201	1.4	3.0	\$ 13,444	\$ 1,365	\$ 195	\$ 215	\$ 101	\$	- 0.0000		8	\$ 15,004
Physical & Speech Therapists (Therapist-III)	\$ 4,602	69	\$ 4,602	1.0	3.0	\$ 13,806	\$ 1,401	\$ 200	\$ 221	\$ 104	\$	- 0.0000	•	•	
Lead Nurse (Mid Level Provider)	\$ 5,471	\$	\$ 5,471	1.0	3.0	\$ 16,413	\$ 1,666	\$	\$	\$ 123	\$	- 0,0000	•	9	
Teachervi	\$ 4,422	÷ 	\$ 4,422	1.0	3.0	\$ 13,286	\$ 1,346	63	ю	\$ 99	\$	- 0,0000	\$		
Nurso-ii, shift 1	\$ 4,727	*	\$ 4,727	1.0	3.0	\$ 14,181	\$ 1,439	\$ 206	÷	\$ 108	é.	0.0214	\$ 303		ŀ
Support															
Administrative Assistant-III	\$ 2,885	* \$	5 2,885	1.0	3.0	\$ 8,655	\$ 878	\$ 125	\$ 138	\$ 65	\$	- 0.0000	63		\$ 9,658
Phatmacy48	\$ 7,064	\$	\$ 7,064	1.0	3.0	\$ 21,192	\$ 2,151	\$ 307	\$ 339	\$ 159	\$	- 0.0000	, 19		\$ 23,650
Diotilian-III	\$ 4,172	•	\$ 4,172	0.5	0.6	\$ 6,258	\$ 635	\$ 91	\$ 100	\$ 47	\$	00000	، ج		\$ 6,984
Correctional Yth/Clin Security Officer I, shift 2	\$ 3,285	\$	\$ 3,285	1.6	3.0	\$ 15,768	\$ 1,600	\$ 229	\$ 252	\$ 118	\$	- 0.0936	\$ 1,476	- 68	1 \$ 17,597
Correctional Yth/Olin Security Officer-II, shift 1	\$ 3,620	• \$	\$ 3,620	1.6	3.0	\$ 17,376	\$ 1,764	\$ 252	\$ 278	\$ 130		- 0.0000	\$, \$	\$ 19,392
Correctional Yth/Clin Security Spec-III, shift t	\$ 3,991	, 43	\$ 3,991	1.6	3.0	\$ 19,157	\$ 1,944	\$ 278	\$ 307	\$ 144	· 2	+ 0.0000	, 19	• 69	\$ 21.379
				12.7											
Annual Pro-rated Subtotals		69	••••••••	3.2			\$ 16,191	\$ 2,313	47	2,552 \$ 1,196	s	1,	\$ 1.779	: \$	\$ 216,125

ATTACHMENT 2 - TABLE 2: Balance of Updated FY 2007-08 Capital Construction Operating Estimate 12.7 FTE for HSFI Staffing, FY 2008-09

EUU COSTS (not muded)		
Health, Life & Dentai	69	\$
Short-term Disability	\$	1
AED	69	2,552
SAED	69	1,196
Shift Differential	69	1,779
Total	64	5,527

5,527

plus EDO total 5

grand total \$ 221,652

(A) FY09 ininimum monthly satary-Amrual Compensation Survey Report for FY 2008-09, Proposed Compensation Plan.

(B) Increase above minimum saiary necessary for recruiting due to market competition; this increase was approved for the FY 2006-07 Supp/BA for 20-bed unit. Not requested.
 (C) Total FTE requested, adjusted to staff centain positions seven days a week.
 (D) PERA at 10.15%.

(E) Medicare at 1.45%.

(F) AED at 1.6%.; FY09 SAED at 0.75%; FY10 SAED at 0.5%

(G) Short-term disability at 0.13%.

(H) Shift adjustment added according to appropriate shift pay.
 (I) Health, Life and Dental estimated cost at Departmental average \$4,493
 (J) Total agency FTE cost by position classification, excluding shift differential, AED, short-term disability and HLD (which fail under the Executive Director's Office).

Monthly salary base from the Survey Report Compansation Plan Pay Structure for FY 2008-09	ensation Plan Pa	y Structure for	FY 2008-09			ретиличу санилана и с. г. г. пог магт Staffing, FY 2009-10 39	itting, FY 20(19-10	31.0000043550043970309	2010 (1010) (1010) (1010) (1010) (1010) (1010) (1010) (1010) (1010))))))))))					
cost estimates	(A)	(B)		(c)			0	É.	ũ	Von-Add - S	Non-Add - Shown for calculation of benefits only	dation of bi	enerits only		
										2	(ŋ)		Ê.	(1)	(r)
			-		FY number of						Annual Short				FY total
Staffing Costs FY 2009-10	FY0809 Min Muth Satan	Recruiting	Mnth	FTE	months (March thru	FY Total	Annual PERA	Annual Medicare	Annual	Annual SAED	term Disability	tic,	Δημησί		Salaries +
0.75 Contract Psychiatrist costs	\$ 12.821	Increase	Valary	uns -	May)	S	(.1015)	(.0145)	AED (.016)	(:005)	(.0013)	******	Shift Pav		FERA and
Direct Care		Ī	0.10	AN	12.0	\$ 115,389	Benefits 32.1%	32.1%				1			\$ 150 X00
Recreational Theranist (Clinical Tharacia 11)			2										A ALANA		ŀ
Physical & Shadoh Thomas and the		*	\$ 3,201	4	12.0	\$ 53.777	\$ 5.45A 9	780	000			1			
Provide Management (Interaprise (Interaprise)	\$ 4,602	÷	\$ 4,602	1.0	12.0	S 58.224						0.0000	•	\$ 3,986 \$	60,015
LEGG TANT SAR (1010 LEVEL FTOVICAE)	\$ 5,471	; \$	\$ 5.471	0	12.0	1	20010				\$ 72	0.0000		\$ 4,493 \$	ļ
	\$ 4,422	1	\$ 4 422		0.00		0,004		\$ 1,050	\$ 328	\$S 85	0.0000		5 4.493 5	73 268
Nurse-li, shift 1	\$ 4.727		Î		0.25		5,386		\$ 849	\$ 265	\$ 69	0.000		4 493	
Support		ļ			12.0	\$ 56,724	\$ 5,757 \$	822	\$ 908	\$ 284	\$ 74	0.0214	\$ 1214	4 403	
Administrative Assistant-III	2002		9									-	E.		1
Pharmacy-li		***			12.0	.	\$ 3,514 \$	502	\$ 554	\$ 173	S 45	0.000		2 4 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Dietitian-It		*	+00'1 0		12.0	84,768	\$ 8,604 \$	1,229	\$ 1,356	\$ 424	\$ 110	÷		1	30,030
Correctional Yth/Clin Security Officer Lishift 2		*		0.0	12.0	\$ 25,032	\$ 2,541 \$		\$ 401	\$ 125	\$ 33			Į.	84-100 F
Correctional Yth/Clin Security Officer-II shift 1	007'0 4	÷	5 3,285	1.6	12.0	\$ 63,072	\$ 6,402 \$	915	\$ 1,009			0.0038	, z 204		27,936
Correctional Yth/Cim Security Officer II Shin +				1.6	12.0	\$ 69,504	\$ 7,055 \$	1.008	\$ 1112					008'0	
Annuel Sublotats	1820 0	*	4 3,991	1.6	12.0	\$ 76,627	\$ 7,778 \$	1,111			*	j	+	0'800	
Prior Year SAED				12.7			\$ 64,763 \$	9,252	\$ 10.209	17		-÷	7 47	A 008/0 4	02,210
EDO Costs	1811 +								-						994,546
Heath, Life & Dental	\$ 87 200												Plece	Mice EDD totol C	577 88
Short-term Disability															•
A 5.0	10												24		
SAED															
Shift Differential															
Total	e														

ATTACHMENT 2 - TABLE 3: Annualization of Updated FY 2007-08 Capital Construction Operating Estimate 12.7 FTE for HSFI Staffing, FY 2009-10

(A) FY09 minimum monthly satery-Annual Compensation Survey Report for FY 2008-09, Proposed Compensation Plan.

(B) Increase above minimum selection of the control of the competition. In Compensation Plan.
 (C) Total FTE requested, adjusted to staff certain positions seven days a week.
 (D) PERA at 30.15%.

(E) Medicare at 1.45%.

(F) AED at 1.6%; FY09 SAED at 0.75%; FY10 SAED at 0.5%

(G) Short-term disability at 0, 13%.

(H) Shift adjustment added according to appropriate shift pay.
(I) Health, Life and Dental estimated cost at Departmental average \$4,493
(J) Total agency FTE cost by position classification, excluding shift differential, AED, short-terin disability and HLD (which fail under the Executive Director's Office).

Selaries from the Survey Report Companisation Plan Pay Structure for FY 2008-09 Cost Estimates (A)	 Structure for F') (A) 	(B)				Q			Ĉ	12	151	Nor-Add - SI	Von-Add - Shown for calculation				:
				ļ.		-				/31	121	(1)	(2)	ŀ	[1]	E)	(J) FY total
			Adjusted							Annual			Annual Short				Annual
Diriskit Care	FY0809 Min Recruiting	Recruiting	Math	70	day/wk H		FY number of	FY Total	Annual PERA	Medicare	Annual AED	Annual AED Annual SAED	Disability		Annual		Salanes + PERA and
References and Thereared of Thereared Thereared and the second statement of the second statement of the second			$^{+}$	ŀ	+	aur l	- Stanotti	Salaries	(-101.)	(.0145)	(.016)	(.0075)	(.0013)	Diff	Shift Pay	Annual HLD	MCR
T was contracted a subscription provident of the providen	107°F	, *	\$ 3.201 0.60	0.60		0,6	2.0	\$ 3,841	S 360	\$ 56	\$ 61	29	69	0.0000 \$	+		5 4 287
e XLI 2007 L. 20181	\$ 4,172	\$		1.00	1.0	1,0	2.0	\$ 8,344	S 847	\$ 121	\$ 134	\$ 63		0.1571 \$	1 341		\$ Q 242
	S 4,953	s.	\$ 4,963	1.40	1.0	14	2.0	\$ 13,896 \$	\$ 1,410	\$ 201	\$ 222	\$ 504	5	0.1571 \$	5 183		5 15 EDB
ZTC-1 1, SAURT ∠.	\$ 2,562	\$	\$ 2,562	1.00	1.0	£0.	2.0	\$ 5,124	\$ 520	5 74		5		0.0038	400		6 00 00 00 00 00 00 00 00 00 00 00 00 00
CORRECTIONAL VINCUIN Security Officier-II shift 1	\$ 3,620	\$	\$ 3,620	1.00	1.0	1.0	2.0	5 7.240	\$ 735	\$ 105		÷		0.034A &	111	\$	a 3,710
Kuneri Care Ause H, shift 1	\$ 2,112	65	\$ 2112 2.00	00.	1.0	2.0	. 0 6	5 A 448		4 3 3		and the second s			- And a second	-	2 0 /20/
Cleant Care Aide H, shift 2	\$ 2112		E 9 149 1 100	00	-		t			A	2007 TO 2007	6	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	0.0619 3		~ ~	5 9,428
Suport				3	+		2.0	\$ 4 ZZ4	5 429	\$ 61	5 68	\$ 32	۰ جو	0.0936 \$	306	\$	\$ 4714
<u>terreterreterreterreterreterreterreter</u>										100 MG 100 MG							
Crueven Charles Concerns Concerns of the		* ***	- 1	001	1.0	1.0	5.0	\$ 30,815	\$ 3,128	\$ 447	\$ 493	\$ 231		0.0000 \$		· .	\$ 34 390
WORDER AND A CONTRACT A CONCENT A CONTRACT A CONCENTRY A CONCENTRY A	682.282	5	\$ 3,285	1.00	1.0	1.0	2.0	\$ 6,570	\$ 687	\$ 85	\$ 105	\$ 49		0.0000 \$	· · · · · · · · · · · · · · · · · · ·		5 7 339
						10.0					· · · · · · · · · · · · · · · · · · ·						in the second se
AVIENDED * FO-FREED SUDICISES		۔ چ				1.9			5 8.983	5 1 2 8 3	S 1 418	C 862			200 K		* P.B. 76.
"Eithter a Jam or April 2009 stant date: June not included due to pay clate shift	tue to pay date s	thít.									-						20, 28, 62
	The second secon																

6,784 105,553

plus EDO (vial \$ grand fotal \$

ATTACHMENT 2 - TABLE 4: Additional Security and Therapeutic Staffing for HSFI, FY 2008-09

NOTES' Total

Shift Differential

SAED

AED

EDO Costs (not funded)

Health, Life & Dontai Short-term Disability (A) FY09 minimum monthly salary-Annual Compensation Survey Report for FY 2008-09, Proposed Compensation Plan.

4,705 6,784 603

19

(8) Increase above minimum salary necessary for recruiting due to market competition; this increase was approved for the FY 2006-07 Supp/BA for 20-bed unit. Not requested.
(C) Fotal FTE requested, adjusted to staff centain positions seven days a week.
(C) Fotal FTE requested, adjusted to staff centain positions seven days a week.
(E) FERA at 10.15%.
(F) AED at 10.9%. FY10 SAED at 0.75%, FY10 SAED at 0.5%.
(F) AED at 10.9%. FY10 SAED at 0.75%. G) for the properties of the first position at 10%. FY10 SAED at 0.75%. FY10 SAED at 0.5%.
(F) AED at 10%. FY10 SAED at 0.75%. FY10 SAED at 0.5%.
(F) AED at 10%. FY10 SAED at 0.75%. FY10 SAED at 0.5%.
(F) Contribution description contains the pay.
(B) Short-term description to appropriate shift pay.
(B) Short-term description constrained ocot at Dependentia average 54.493.
(I) Health. Life and Dentiat estimated cost at Dependentia average 54.493.
(I) Health. Life and Dentiat estimation, excluding shift differentiat, AED, short-term disability and HLD (which fail under the Executive Director's Office).

structure from the structure of Minimum Station of Adomiconal Socurity and Therapeutic Station for HSFI, FY 2009-10	nai security an	id Therapeutic	Statfing fo	r HSFt, I	e¥ 2009-10													
Seconds which we survey respond companisation Plan Pay Structure for FY 2008-09 Cost Estimates	y Structure for F (A)	-Y 2008-09				ć						Non-Add 2	Shown for cal	cutation of	becetts only	Non-Add Shown for carculation of benefits only		
		(6)			ļ.	5) ()			(C)	(£)	(F)	(F)	(0)		(H)	()		
																	FY total	Γ
			Adjusted				FY 2009-10		<u>.</u>	Annual Annual			Annual Short	Ĩ			Annual	
Direct Care	FY0809 Min	_	Mrith		7 day/wk	FTE	number of	FY Total	Annual PERA	Medicare	Annual AED	Annual AED Annual SAED	Di Disability	Shift	Annual		Salaries + BRPA and	÷ 3
[55] A. C. M.	E	Increase	Salary		FTE adj	sum	months	Salaries	(.1015)	(,0145)	(.016)	(.005)			Shift Par	Annual US O		2
Protection and Control and Control and Control (Control of Control of Control of Control of Cont	107/2	37	\$ 3,201	0.60	0.1	0.6	12.0	\$ 23,047	\$ 2.339	\$ 334	S. 369	1 c	*	2010 0000	÷			
1 Vot SAVY & SP101. A President Andreas (SAVA) - SAVA A L. SAVA - DA L. SAVA - SAVA	5 4,172		\$ 4,172	1,00	1.0	.0.1	12.0	S 50.064	\$ 5.084	307	5 DO4		÷		•	0	100	5
WERTER IN, SAME 3	\$ 4,963	645	\$ 4,963	1.40	0.1	4	12.0		1 1 2 1 2 1 2	*	100 1 9	•	\$	U 61 n 60	~	8	\$ 55,871	5.23
PK.71 1, Shift 2	5 2.562		0.650	1 00	0				•	1	400,1 404	A	ĥ	108 0.1571	5 13,059	5 8,986	କୁ କୁନ୍ଦ	22
Correctional Yth/Citri Security Officer-IL shift 1	1 2 2 A 2 M	*	ſ	1	×.		14.N				\$ 492	5 154	6/9	40 0.0936	5 2,878	\$ 4,493	6.46 8	01
Cash Care Aide II. stiff 1	ľ	, , ,	1		0.		12.0		\$ 4,409	\$ \$30	\$ 695	47	\$	6 0.0214	5 930	8	5 48.4	07
Cast Case Aide I. shift 2	29 V V V V			÷.	0.1	2.0	12.0	\$ 50,688	\$ 5,145	\$ 735	\$ 811	\$ 263	S	66 0.0214	\$	4	19 49 S	0
Sold 2: 10.124	~		2.1.2	1.00	1,0	0	12.0		\$ 2,572	\$ 367	\$ 406	\$ 127	5	33 0.0936	s	ļ	S 28.284	3
Support						8.0		\$ 306,706			\$ 4,907	55	-65	399	\$	647	542 CFE 8	1
Caracal Team Leader	1010			<u> </u>														E.
Cerr/Y th/Cin Security Officer1 (Security Recentron)	t 3 20F) 		ЩĻ,	0.	0.4	12.0		\$ 7,507	\$ 1,072	\$ 1,183	370	\$	96 0.0000	5	\$ 4.403	S 80 535	36
South + for the former and the second s		~	007'0 0	N-1	1.0	0	12.0	\$ 39,420	\$ 4,001	\$ 572	\$ 631	261 \$	40	51 0.0000	5	5 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	S 43 007	Ģ
وسترجعه والمعادية والمراسب أحداثها المحموم وأحادهما والمعالية والمحالية وال				+		2.0		\$ 113,376			\$ 1.814	\$ 567	2.25 247		S .	S R 0.96	5 106 408	
ARTIGUE Pro-Steel Schlatzik													www.weinerererererererererererererererererere				A S A T A A A A A A A A A A A A A A A A	1
Prior Year SAED	299					10:0		\$ 420,082	\$ 42,638	\$ 6,091	\$ 6,721	\$ 2,100	\$ 546	9	\$ 28,228	\$ 49,423	\$ 468,811	1:
EDO Casts	i.																	l
Health, Life & Dental	\$ 49,423	-														plus EDO total	\$ 87,018	18
Short-term Disability	5 540															grand total	\$ 555,829	56
AED	\$ 6.721																	
SAED	\$ 2,100																	
Strift Fiftheorekind																		

ATTACHMENT 2 - TABLE 5: Annualization of Additional Security and Therapeutic Statifing for HSRI, FY 2009-10

Shuft Differgritial Total (A) FY09 minimum monthly satisfy-Annual Compensation Survey Report tor FY 2008-09, Proprised Compensation Plan.

28,228 87,018

675

(B) Increases above minimum shares recentifing due to market competition; this increase was approved for the FY 2006-07 SupplBA for 20-bed unit. Not requested.
(C) Total FF requested, adjusted to staff certain positions seven days a week.
(D) FEKA at 10.15%.
(E) Reduces at 10.15%.
(E) RED at 10.4%. FY 10 SAED at 0.5%.
(G) Shortvein dissplity at 0.13%.
(G) Shortvein dissplity at 0.13%.
(D) Health, Life and Dental estimated contrain average 54.493
(D) Health, Life and Dental estimated cost at Departmental average 54.493
(D) Health, Life cost by position classification, excluding shift differential. AED, short-term disability and HLD (which fail under the Executive Director's Office).

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Daing room	staff	wknd factor	staff	
Bidg 20	3.2	1.4	4.6	
GW4	3,2	1.4	4.6	
Current Dining Room staff that will move.	·		9.6	
	AND	COLOR NELLES NELESCONSTRUCTURES COLORS	200000000000000000000000000000000000000	
	staff	Hirs each	Total Mrs	
Diritro training and set up time	0.6	80	111	717 Setting up new facility and training with new emicronen
			Contraction of the second s	
Other staff training	staff	Hrs each	Total Hrs	Training with new equipment, transport and security
DAVRFS	3.0	16	48	
Relief staff	20.0	24	480	
Cross train remaining dming staff	20.0	24	480	
I Total current Nutrition staff training			1,725	
	CARLES SERVICES OF	CONTRACTOR STATES	A PARTICIPATION OF A PARTICIPATI	
Temporary staff REQUESTED for April and May, 2008	staff	Hrs each	Total Hrs	
Dining Services !	2.0	347	693	
Dining Services VI	3.0	347	1,040	
1 01a	5.0		1,733	

FY 2008-09 Backfill for training for April & May 2008

Monthly salary base from the Survey Report Compensation Plan Pay Structure for FY 2008-08

MuthNy salary base from the Survey Report Compensation Plan Pay Structure for FY 2008-08 Cost Estimates (A)	Plan Pay Struct (A)	ure for FY 2007 (B)	1	2		(0)			Ô	(E)	(F)	North	ld - Shown (o)	alculation of	0.000 (14) (14)	() ()	(1)
					<u> </u>												FY total
													Annual				Annuai
	FY0809		Adjusted				FY number of		Annual	Annual	Annual	Annual Annual	Short-term				Salaries +
	Min Mnth	Recruiting	Mnth		7 day/wk		months (April & FY Total	FY Total	PERA	Medicare	AED	SAED			Ammal	Acresal	PERA and
Support Staff	Salary	Increase	Salary	FE	FTEadi	FTE sum	Mav 2008)	Salaries		(0145)				Shire Ture	Shift Take Chief Dave	*****	9.44
Dining Services (\$ 1,537		6	2.00	101	2.0	2.00	\$ 6.148 \$	7 0	89	S QR		4				1 2 2 2 2
Dining Services II	3,961	5	\$ 1.961	3 00	0.1	30	2 00	\$ 11 766	E 1 40.4	6 171	901	200 200		0.0000	÷		100.00
		**************************************			Summer Summer	Contraction of the second second	J. D. D.	20222	1011 0	÷ ; ;	00- a	50 60	• •	0.0000	-		5 5 0
	ι		(FTENO	(FTE NOT REQUESTED)	STED) {	5.0	contract FTE										
	-												-				

5 19,992 421

69

43

260 \$ 287 \$ 134

\$ 1,818 \$

grand total \$ 29,413

plus EDO total \$

Prio-rated Suptotats
EDO Costs
Mealth, Life & Dental
Shunt-terr Dissipatity
AED 5 287
SAED \$ 134
Differentiai
5 421

(A) FY09 minimum monthly salary-Amnual Compensation Survey Report for FY 2008-09, Proposed Compensation Plan.

(B) Increase above minimum safary necessary for recruiting due to market competition; this increase was approved for the FY 2006-07 Supp/BA for 20-bed unit. Not requested.
(C) Totel FTE requested, adjusted to staff certain positions seven days a week.
(D) PERA art 0.19%.
(D) PERA art 0.19%.
(E) RED art 0.5%. FY10 SAED at 0.75%. FY10 SAED at 0.5%.
(G) Short-term disability at 0.13%.
(H) Shift adjustment added according to appropriate shift pay.
(H) Shift adjustment added according to appropriate shift pay.
(J) Health, Life and Dental estimated constant average \$4,493.
(J) Health, Life and Dental estimated constation, excluding shift differential, AED, short-term disability and HLD (which fail under the Executive Director's Office).

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ATTACHIN	

 FTE
 Hes each
 Total Hirs

 230.0
 40
 9.200
 Setting up new facility, training with new equipment, practicing new security and safety proceedures, etc.

9,230 17.75 Current nursing staff that need training REOLESTED Health Care Tech I staff to backfit during train

sture for FY 2008-09		8)
ion Plan Pay Structure for	FY 2008-09	(A)
Monthly salary base from the Survey Report Contrensation	HSF(opening statting	Cost Estimates

		01 000 T I I																
affing	FY 2008-09											Aun Au	Id Shown 1	se ealethatton	of benefits	100		
Cost Estimates	(A)	(8)				(C)			(Q)	(E)	(F))	(F)	(0)		(H)	(1)	(?)
																		FY totaí
							FY number of						An	nnual Short				Annuat
	FY0809		Adjusted				months			Amnual				term				Salaries +
	Min Math	Min Math Recruiting Mnth.	Mmth		7 day/wk		March, April &	FY Total	Annual PE	RA Medica		Annual AED Annual SAED		Disatbility		Annuat	Annuat	PERA and
Additional staff to backfill during training	Salaty	increase	Salary	are	FTE ad)	FTE sum	May 2008)	Salaries	(.1015)	(.0145)		0')		(:0013)	Shift Diff	Shift Diff Shift Pay	HTD	NCR
Presetth Care Tech I (s/v/th 1)	\$ 2,562		\$ 2,562	5.00	1.0	3.0.6	3.00	\$ 38.430	105'E \$ 01	\$	557 \$	815 \$	286 \$		0.0214	\$ 622		5 42,888
1	\$ 2,562	54	- \$ 2,582 6.0	6.00	0.1	8.0	3.00 -	\$ 46,116	5 4.681	diji	069 5	738 \$	346 \$	·	0.0936	\$ 4,316	\$	\$ 51,485
Health Care Tech + (Shift 3)	\$ 2.562	s	\$ 2,562	6.75	0.1	6.B.	3.00	\$ 51.881	\$	5,266 \$ 7	752 \$	830 \$	309 \$		0.1571	\$ 8.150	615	\$ 57,899
	-			\$7.75		17.75	contract FTE				and and an advantage of the local data					aliana daliante a transmo		
Pro-rated Subsytats			(PTE	TE NOT REQUESTED)	STED)	0.0			\$ 13,8	13,847 \$ 1,978 \$		2,183 5	1.023 5	,		\$ 13,289 \$	•	\$ 152.252

EDO Costs		Γ
fileadh, Life & Dertal	149	
Shart-term Dissizality	4	Į.
	54 - \$	183
SAED	1 3	83
	6.3	(3.289
	\$	16,495

plus EDO total \$ 16,465 grand total \$ 168,747

\$ 167,932

TOTAL REQUEST

Overtime for ©SSO-H & other security-involved nursing staff

40 FY 2009-10 (not requetd) 15,680 FY 2008-09 23.520 Total Cost FTE Hrs each Total Hrs avg OT cost per hour CSSO-H and other

(A) FY09 minimum mountity salary-Arriuga Companisation Survey Report for FY 2008-09. Proposed Companisation Plan

(B) Increase above minimum safary necessary for recruiting due to market competition; this increase way approved for the FY 2006-07 SupplBA for 20-bed unit. Not requested.
 (C) Total FTE expression to 15%.
 (E) PRER at 10.15%.
 (E) Medicare at 145%.
 (E) Medicare at 145%.
 (F) AED at 15%.
 (F) AED at 15%.
 (F) AED at 15%.
 (F) AED at 0.55%.
 (F) AED at 0.55%.
 (F) AED at 15%.
 (F) AED at 15

ATTACHMENT 2 - Table 8: One-Time Temporary Security Statfling for Transition (March, April & May 2009)

					ſ											
				Bours												
			weeks of													
	staff	FTE	training	week T	Total Hrs											
Kurrent Public Safety staff that nead training	38.0	36.0.	2.0	40.0	3.040 Se	ettina un ne	Setting up new facility, training with new equipment, machicing new security and safety convectives and	tho with nev	v ecninine v	" Mracticino	16500 1000	tu and estate	a marakanana	~		
Etaff available for fuel fill				4	11	>		b		Summer and the		figure most fr				
trassing part-lime Public Safety FTE for training backfill	6.0	2.5	17.5	40.0	1.750 Mc	o additional	No additional dollars peerfed for these staff in barkfill. Pant will easily rest to move why drain a	of for these	staff to hard	Hill Floori ve	Il control	townshield with a	li adatar tersimina			
REQUESTED Additional permanent part-time Public Safety FTE needed*	6.0	2.5	13.0	40.0	Ŀ	Beded FTE	Needed FTE and dollars to hankfill training the Public Salate staff shown in table herber	o hackfill trav	nince for Pul	din Salatu e	and showing	in table bolow	hanaan Alaan			
					3,050								_			
· 1485년) Aniestitut etsfiten					•					1000	a constant a sur a s	1000 (1000) 1000 (1000)				
Cost Estimates	FT 2008-09	(8)				Q			Q	(E)	jan Ka	Add - Shower It	Nor calculation	Man-Auto - Strown for calculation of the apply (F)		5
				-		-			ļ	ł				610 1		10
														-		FY total
						2	FY number of					Annual Short	Short			Annual
	FY0809		Adjusted				months	4	Annuat A	Annuai A	Annual Ar	Annual term	E			Salaries +
Additional germanent nast-fime Fublic Safate ETE neadad.	Min Muth	Recruiting	Minth	· · · · · · · ·		~~~~							~~~~	Annual	i Annuai	PERA and
	C ONIGE C	£	Salary	1	FIE adj s	m w	May 2008) S	Salaries [(.1015) (.	(.0145) ((.016) (.((.0075) [.00	(.0013) Shift	Shift Diff Shift Pay	W HLD	MCR
LACKER REGERT REFERENCESSON STATEMENTS STATEMENTS FOR STATEMENTS AND	15 3.285	\$	\$ 3,265	2.50	0.‡	2.5	3.00 5	\$ 24,638 \$	\$ 2,501 \$	357 [5	394 5	185 \$	0.0000	00 S		5 27 495
			-			2.5 cor	contract FTE									
Prite-sated Subtotals			(FTE NC	(FTE NOT REQUESTED)	L	т-		\$	\$ 2.501 \$	357 \$	394 \$	185 5	•	, ,		201 405
EDO Costs																61.2 61.0
Health, Life & Dental														10	plas that total a	#10 P
Short-terns Waadviity	i i														graad total	grand total \$ 28,074
	\$ 384															
	\$ 185															
Shift Editorential	,															
	\$ 579															

(A) FYOS missimum monthly salary-kumual Compensation Survey Report for FY 2008-09. Proposed Cor

(B) Increase above minimum searcy necessary for recruiting due to market competition; this increase was approved for the FY 2006-07 SupplBA for 20-bed unit. Not requested, (C) Total FTE requested, adjusted to staff certain positions seven days a week.

(E) Medicare at 1.45%.
 (F) AED at 1.6%, FY09 SAED at 0.5%, FY10 SAED at 0.5%
 (F) Shortware adverse for a coording to appropriate shift pay.
 (G) Shortware adverse according to appropriate shift pay.
 (I) Shift addemic benetia estimated orbit at Departmental average \$4,403
 (I) Fleahi, Life and Dentat estimated orbit at Departmental average \$4,403
 (I) Total agency FTE cost by position classification, excluding shift differential, AED, shortlerm disability and HLD (which fait under the Executive Director's Office).

ATTACHMENT 2 - Table 9: On-Going General Hospital costs

Per Patient Per Day General Hospital Costs for Med/Max Forensics Patients: Inflated by 2% per year *

7.41 7.71 7.71 8.02	32 365	\$ 93,673 \$ 123,174 \$ (29,501)
*FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10	Number of Patients Number of days	Total General Hospital Cost Received in 20-bed request Net change requested

*Source: FY 2005-06 Medicare Cost Report

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ATTACHMENT 2 - Table 10; On-Going Forensic Patient Outside Medical Costs

6.32 6.45 6.58 6.71 6.84 Cost Per Day Based on FY 2005-06 Medicare Cost Report for Maximum and Medium Forensics Patients = \$ (Inpatients only) FY 2006-07 inflated by 2% \$ FY 2007-08 inflated by 2% \$ FY 2008-09 inflated by 2% \$ FY 2008-09 inflated by 2% \$ FY 2008-09 inflated by 2% \$

- new beds =
- 32 6,439 Cost for FY 2008-09, with 2.0% annual inflation = \$
- 79,981 Cost for FY 2009-10, with 2.0% annual inflation = \$

*Program will absorb the cost for FY 2008-09

30 days for June*

365 days for full year

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ATTACHMENT 2 - Table 11: On-Going Patient and Staff Operating Costs

PATIENT Operating

62,021	009-10 request \$	Difference for 32 bed less 20-bed supplemental: FY 2009-10 request
(29,200)	on supplimental \$	Funding received in 20-bed comp evaluation restoration supplmental
91,221	365 \$	Days in FY 2009-10 =
3,749	15 \$	(Not Requested) Days in FY 2008-09 =
	32	Additional patients =
	7.81	FY 2005-06 food and operating cost per patient per day = \$
FY Cost	re Cost Report	Patient operating for food per FY 2005-06 Medicare Cost Report

STAFF Operating updated per common policy	×	Common Policy Operating	FY 2009-10
20-bed unit FTE	46.7	200	\$ 23,350
12-bed unit FTE	12.7	200	\$ 6,350
Additional 10 FTE for therapy and security	10.0		\$ 5,000
	69.4		\$ 34,700
Contimon Policy Operating	\$ 500		
FTE Operating	\$ 34,700		

Original Capital Construction Operating Estimate from 2005 Updated Per FY 2008-09 Common Policy

			10101
Phones	450	69.4	\$ 31,230
Annual LAN Infrastructure (computers)	•	0	, 47
Annual LAN Infrastructure (printers)	-	0	*
		sub-total	\$ 31,230
One-Time Casts			
Desktop computers	1,230	22	\$ 27.060
Frinters		0	\$
One-Time LAN Infrastructure (printers) \$		0	\$
One-Time LAN Infrastructure (computers) \$		0	\$
		sub-total	\$ 27,060
Total - WHI Staff Operating			\$ 58,290

 10,000
DOC movers \$

One-time staff operating total	On-Grinn staff meration totat

27,060 65,930

ଚ ଚ

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ATTACHMENT 2 - Table 12: On-Going Funding for Pharmaceuticals

	Coet.	
FY 2005-06	т су су	16.33
FY 2006-07	• 69	16.66
FY 2007-08	69	16.99
FY 2008-09	69	17.33
FY-2009-10	Ø	17.68

32	365	\$ 17.68	r 32 bėds \$ 206,502	3 \$ (165,553)	\$ 40,949
			Total pharmacy increase for 32 beds	Funding received for 20-bed	Net pharmacy request

ATTACHMENT 2 - TABLE 13: Library/Minor Furnishings

Description	Location	Qty.	Unit Cost	Total
Library: books, software, instructional material, etc. one-time*	Treatment Mall & Learning Center	1	\$ 13,350	\$ 13.350
Library: books, software, instructional material, etc. on-going*	Treatment Mall & Learning Center	+	\$ 500	\$ 500
Electric wheelchair	patient units	+	\$ 8,000	\$ 8,000
Manual wheelchairs - Hemi style	patient units	2	\$ 500	\$ 1,000
Manual wheetchairs - regutar adult	patient units	2	\$ 500	\$ 1,000
Minor furnishings for patient areas: non-durable items excluded from FFE - lamps, end-tables, builteting boards, tripods, etc.	patient units	4	\$ 3,300	\$ 3,300
Orthopedic supplies (braces, splints, fracture boots, etc.)	PT storage room		\$ 3,000	\$ 3,000
Ambulatory Aides (non-durable PT medical equipment - crutches, walkers, canes, etc.)	PT storage room	~~	\$ 2,500	\$ 3,000
	0	One-Time	FY 2008-09	\$ 26,650
	0	On-Going	FY 2009-10	\$
				\$ 33,150

Budget for new IFP library *

	1.300	200	100	250		8.000	1.000	500	2.000	500 bar codes. tabe, stickers, dater	13.850	500	13,350	
I	63	69	\$	\$		677	÷	69	Ŷ	ю	÷	. <i>မ</i>	· 69	
Reference Books (one-time)	Encyclopedia	Dictionaries	PDR	Misc. ref. books	Miscellaneous materials	Paperback books 1,000 at \$8.00/book (one-time)	Audio books: 40 at \$25 each (one-time)	Magazine subscriptions: 25 at \$20 each (on-going)	Software for 2 patient computers (one-time)	Misc. supplies for new books (one-time)	Total	One-time	On-Going	

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Unit/Meas	Qty	Supply	10	nitCost	Tc	talCost
One-Time: C			1	,	1	
each	*****	Lift (Hoyer)	1s	6,000.00	l s	6,000.0
	2	datascope B/P monitors	÷	2,100.00	s	4,200.0
each	÷		5	400.00	ŝ	2,400.0
each	6	Suction head regulators (for wall suction)			÷	****
each	16	Oxygen flow melers X 16	ļ\$	52.00	\$	832.0
each	12.	Shower chairs X 2	18	151.39	\$	302.71
each	<u></u>	tympanic thermometer each	15	150.02	15	300.0
each	2	bedside commodes X 2	\$	100.00	\$	200.0
each	4	datascope B/P cuff	\$	31.50	\$	126.0
Sub-total	1				\$	14,36
On-Going O	perat	ing	Τ			
each	3	tape (variety)	5	25.75	\$	77.2
each	<u></u>	Syringe - TB, 100/box	s	0.50	5	50.0
each	1	gloves 1 box each size (variety)	tŝ	48.21	5	48.2
	<u>+</u>		Ťš	0.46	1 s	46.0
each	100	Syringe - Integra 3cc 22g 1.5, 100/box	+		ł	******
each	100	Syringe - Integra 3cc 23g5/8, 100/box	\$	0.46	<u> \$</u>	46,0
each	9	Ace wrap (various sizes)	\$	5.00	\$	45.0
each	100	Syringe - 20 cc ea, 100/box	\$	0.36	\$	36.0
each	6	carrafoam cleanser	5	5.76	\$	34.5
each	100	Syringe - Insulin 1 cc 28g 1/2", 100/box	\$	0.33	\$	33.0
case	1	laundry bags	\$	31.23	\$	31.2
each	4	stethoscope x4	\$	7.35	\$	29.4
each	10	Tagaderm - 6"x8"	\$	2.94	\$	29.4
each	100		\$	0.22	\$	22.0
			\$	10.20	ŝ	20.4
each	2	simple masks	1		<u> </u>	
each	6	suction canisters	\$	3.40	\$	20,4
each	100	Needles - Eclipse 21g 1 1/2" each, 100/box	\$	0.18	\$	18,0
each	1	emergency O2	\$	15.23	\$	15.23
each	5	waterless hand sanitizer	\$	3,00	\$	15.0
each	4	PPE X4	\$	3.40	\$	13.6
each	100	Syringe - 10 cc ea: 100/box	\$	0.13	\$	13.0
pair	1	bandage scissors	\$	11.00	\$	11.0
each		Syringe - 5 cc ea, 100/box	\$	0.11	\$	11.00
each		Tagaderm - 4"x4"	\$	1.05	\$	10.5
			s	10.20	\$	10,2
each	1	suction machine	<u> </u>			
each		Syringe - 30cc ea, 100/box	\$	0.10	\$	10.0
each.	10	suction catheters	5	0.90	\$	9:00
each	1	Blood Spill Kit	\$	8.87	\$	8.8
each	100	Needles - 25g 5/8" each, 100/box	\$	-0.07	\$	7.0
carton	1	cavicide wipes	\$	6.40	\$	6.4
okg	1	kerlix unsterile	5	6.00	\$	6.0
50X		telfa pads	\$	0.11	\$	5.50
		cavicide spray	5	5.41	\$	5.4
oottie			\$	0.84	\$	5.0
each		Yahker suction lips			*****	
XX		2X2 sterile	\$	0.10	\$	5.00
each.	******	Needles - 18g 1 1/2" each, 100/box	\$	0.05	5	5.00
ech	100	Needles - 25g 1 1/2" each, 100/box	5	0.05	5	5.00
50X	1	Cotten tipped applicators	\$	4.95	\$	4:95
ээх	t	med cups - souffle	\$	4.89	\$	4,89
10X	1	unsterile tongue blades	S	4.68	\$	4.68
JOX	2	aicohol swabs	\$	2.31	\$	4.62
sach		Nəsal cannula	\$	0.66	\$	2.64
ach		O2 7' supply tubing each	ŝ	0.65	Ş	2.60
			3 \$\$	1.94	\$	1.94
юх		Bandáids	~~~~~			
sach		unnals	ş	0.38	\$	1.90
iach		sharps containers	Ş	0.90	\$	1.80
XOX	25	4X4 sterile	\$	0.06	<u>\$</u>	1:50
ach .	6	Emesis-basins	\$	0.15	\$	0.90
ubé		med cups - plastic	Ş.	0.74	\$	0.74
ikg		2X2 noristenie	\$	0.70	5	0.70
Sub-total					\$	798
www.widi		One-time FY 2008-09			\$	14,361

ATTACHMENT 2 - TABLE 14: Canital Outlay for Medical Unit

Shift Diff factor Image: Shift Diff factor factor			2080	annual FTE =	ours in one	Number of hours in one annual FTE =		
factor Viknd/Hidy Week Day VVknd/Hidy 1.000 1.075 1.075 1.140 1.140 1.200				tor per year =	nflation fac	Operating i		
factor Viknd/Hidy 1.000 1.075 1.075 1.140 1.140 1.200								
factor View Day Wknd/Hidy 1.000 1.075 1.140 1.140 1.200 1.200	-						\$ 374.42	HCD
factor Week Day Wknd/Hidy 1.000 1.075 1.075 1.140		0.1571	1.200	1.140	3rd		0.00130	ats
factor Week Day Wknd/Hidy 1.000 1.075 1.075 1.140							0.00500	FY10 SAED
factor Week Day Wknd/Hidy 1.000 1.075		0.0936	1.140	1.075	2nd	L	0.00750	FY09 SAED
factor Week Day Wknd/Hidy	nursing only	0.0214	1,075	1.000	1st	L	0.01600	AED
		blend	-	Week Day	Shift	L	0.01450	Medicare
NHI benefits ratios, common policy FY 2009-10				factor	Shift Diff	L.,	0,10150	PERA
					=Y 2009-10	nmon policy F	ratios, con	WHI benefits

O STB	· · ·	TT I INT ANTO T HOMMON	- 1		manning	1001			
	FTE a	and Operating	Costs					GRAND TOTAL	TOTAL
Fiscal Year(s) of Request		FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	FV 08-00	FV 69-10
PERSONAL SERVICES	Title:	Chnical Therapist II	ierapist II	f Thera	Therapist III	Mid Level	Mid Level Provider		
Number of PERSONS / class title		14	1.4	1.0	1.0	1.0			
Number of months working in FY 08-09 and FY 09-10		4	12	4	12	4	12		······································
Number months paid mFY 08-09 and FY 09-10*		3	12	3	12	3	12		
Calculated FTE per classification		0.4	1.4		1.0	0.3	1.0	0.0	4.5
Annual base salary		\$38.412	\$38,412	\$55.224	\$55,224	\$65,652	\$65.652		
Salary		\$13,444	\$\$3,777	\$13,806	\$55,224	\$16.413	\$65.652	\$43,663	\$174.653
PERA	10.15%	\$1,365	\$5,458	\$1,401	\$5,605	<u>S1,666</u>	<u>\$6.664</u>	\$4,432	\$17.727
Medicare	1.45%	\$195	\$780	\$200	S801	\$238	\$952	\$633	\$2.533
Prior Year SAED	N/A	S0 [\$101	SO	S104	50	\$123	80	2328 \$328
Overtime								05	50
Outside Medical Costs								0S	<u>50</u>
Subtotal Personal Services at Division Level		\$15,004	\$60,116	\$15,407	\$61,734	\$18,317	195,391	\$48,728	\$195.241
Subiotal AED at EDO Long Bill Group Level	1.60%	\$215	\$860	\$221	\$884	\$263	\$1.050	6600	C3 704
Subtotal SAED at EDO Long Bill Group Level	Varies	\$101	\$269	\$104	\$276	\$123	S328	\$328	5873
Contract Benefits Denarment Specific Avariant Cast for EU D. F	101				ana banda anda a da a da a da a da a da				
	94,440		38,980		\$4,493		\$4,493		
Duntotal for riealth, Life, Dental (if over 20 FTE)	N/A	S0	\$8,986	\$0	\$4,493	S0	\$4,493	80	\$17,972
Subtotal for Short Term Disability (if over 20 FTE)	0.13%	\$0	870	S0	\$72	80	\$85	SO	S227
OPERATING EXPENSES									
Supplies @ \$500/\$500***	S500		\$700		6 S M M		6800		10
					00.74		nnre	24	31,/00
Computer (2) \$900/\$0	S900	\$1,800	S0	\$900	08	\$900	03	53 600	00
Office Suite Software @ \$330/\$0	S330	\$660	50	\$330	50	2330	05	\$1320	00
Office Equipment @ \$2,225 /\$0	\$2,225		<u>50</u>		<u>\$0</u>		<u> </u>	80	80
Telephone Base @ \$450/\$450***	\$450		\$630		\$450		\$450	50	\$1.530
					- - 				
Subtotal Operating Expenses		\$2,460	\$1,330	\$1,230	\$950	\$1,230	\$950	\$4,920	\$3,230
GRAND TOTAL ALL COSTS									
CTCOA SPELL THEFT I AT A THE	·	51 /, /80	571,631	\$16,962	S68.409	C10 013	+ LOC 005	864 678	2770 227

OSPB	Comme	Common Policy for FTE Requests	or FTE R	1	September 2007	2007			
	FTE a	FTE and Operating Costs	Costs	a a a a a a a a a a a a a a a a a a a				GRAND TOTAL	TOTAL
Fiscal Year(s) of Request		FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	EY 09-10	FY 08-09	FY 09-10
PERSONAL SERVICES	Title:	Teacher I	er I	Nurse II	te II	Admin As	Admin Assistant III		
Number of PERSONS / class title		0.1	1.0	1.0	1 0	0,1	10		
Number of months working in FY 08-09 and FY 09-10		4	12	4	12	4	12		
Number months paid in FY 08-09 and FY 09-10*		3	12	m	12	3	12		
Calculated PTE per classification		0.3	1.0	0.3	1.0	0.3	1.0	0.8	3.0
Annual base salary		\$53,064	\$53,064	\$56,724	\$56,724	\$34.620	\$34,620		
Salary		\$13,266	\$53,064	\$14,181	\$56,724	\$8,655	\$34,620	\$36,102	\$144,408
PERA	10.15%	SJ,346	\$5,386	S1,439	\$5,757	\$878	\$3,514	\$3,663	\$14,657
Medicare	1.45%	\$192	S769	\$206	\$822	\$125	\$502	\$523	\$2,093
Prior Year SAED	N/A	SO	\$99	<u>\$0</u>	S106	80	\$65	\$0	\$270
Overtime			www.vvefilm.externation.ext					50	50
Outside Medical Costs						-		50	\$0
Subtotal Personal Services at Division Level	- - - - -	\$14,804	\$59,318	\$15,826	\$63,409	\$9,658	\$38,701	\$40,288	\$161,428
Subtotal AED at EDO Long Bill Group Level	1.60%	S212	\$849	S227	\$908	\$138	\$554	\$\$77	\$2,311
Subtotal SAED at EDO Long Bill Group Level	Varies	66S	\$265	\$106	\$284	\$65	\$173	\$270	S722
Contract Benefits	E 11 F 10 -		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~		PA 202		C 4 400		
Lepannich Spreulic Average Cost for HLA / Englioyee	°.+,+,℃		04'+4'0 		04,440		34,440		
Subtotal for fleatth, Life, Dental (if over 20 F [E)	N/N	₽¢	34,49,5	90	34,49.5	96	54,493	9A	\$1.5,479
Subtotal for Short Term Disability (if over 20 FTE)	0.13%	S0	\$69	S 0	S74	80	\$45	S0	\$188
OPERATING EXPENSES									
Supplies @ \$500/\$500***	\$500		\$500		\$500		\$500		\$1,500
	0000			~~~~			· · · · ·		4
Computer (a) ayou au	2900		96	2006	50	2000	08	26, 700	06
Office Suite Software (@ \$330/\$0)	\$330	\$330	50	\$330	\$0	\$330	- 20	2990	S()
Office Equipment (a) \$2,225 /\$0	\$2,225		\$0				50	S0	\$0
Telephone Base @ \$450/\$450***	\$450		\$450		\$450		S450	S0	\$1,350
					norma del norma del mandel del ma				
Subtotal Operating Expenses		\$1,230	\$950	\$1,230	\$950	\$1,230	\$950	\$3,690	\$2,850
GRAND TOTAL ALL COSTS		\$16,345	\$65,944	\$17,389	\$70,118	\$11,091	\$44,916	\$44,825	\$180,978

	FTE a	FTE and Onerating Costs	Costs					GIVE U.V	1. T. T. T. T.
Fiscal Year(s) of Request		FV 08-00	EV 00-10	EV 08 A0	EV 00 10	EV 08 00	EV. 00 1.0	UNUNU DA DO DO	TULAL.
PERSONAL SERVICES	Title:	10 C - C -	ary H	Diafician III	111 U.S. 1	EL UD-UX	1-01-01-1	L 1 U0-01	F 1 09-10
Number of PERSONS / class title		1 0	0 1	0.5	0.5				
Number of months working inFY 08-09 and FY 09-10		4	12	4	12	4	<u>61</u>		
Number months paid inFY 08-09 and FY 09-10*			12	6	12		12		
Calculated FTE per classification		0.3	1.0	0.1	0.5	0.4	<u>~</u> 1	0.8	1 2
Annual base salary		\$84,768	\$84,768	S50.064	\$50,064	\$39.420	\$39.420		÷
Salary		\$21,192	\$84,768	\$6,258	\$25,032	\$15.768	S63.072	\$43 218	\$172.872
PERA	10.15%	\$2,151	\$8,604	\$635	S2.541	S1.600	<u>\$6.402</u>	\$4.386	\$17547
Medicare	1.45%	\$307	\$1,229	165	\$363	\$229	\$15	<u>\$627</u>	\$2,507
Prior Year SAED	N/A	\$0	\$159	<u>s0</u>	547	<u> </u>	\$118	<u> </u>	\$324
Overline Outside Medical Course									 was an and
Outstuc Predicts / 0815									
Subtotal Personal Services at Division Level		\$23,650	\$94,760	\$6,984	\$27,983	\$17,597	\$70,507	S48,231	\$193,250
Suprotal AED at KDO Long Bill Group Level	1.60%	\$339.	\$1,356	\$100 S	\$401	\$252	\$1,009	1698	\$2.766
Subtotal SAED at EDO Long Bill Group Level	Varies	\$159	\$424	\$47	\$125	\$118	\$315	\$324	\$864
Cattract Benefits									
Department Specific Average Cost for HLD / Employee**	\$4.493		\$4.403		54 403		70000		
Subitotal for Health, Life, Dontal Of avon 30 ETEN	21.1X	1 22			122,12		30,700		
Cultured from Change Trainer No. 1 111. 20 - 20 - 21 -	V/V		34,495	98	\$4,493	\$ 0	\$8,986	88	\$17,972
Summer for Short Lerm Disability (if over 20 FTE)	0.13%	S0	\$110	SO	\$33	\$0	S82	SO	\$225
OPERATING EXPENSES									
Supplies @ \$500/\$500***	\$500		\$500		\$250		\$800	05	\$1,550
Computer (a) \$900/50	2900	\$900	50		<u>\$0</u>	\$1,800	50	S2.700	<u> </u>
Ullice Suite Soltware (a) \$330/\$0	\$330	\$330	\$0		50	\$660	\$0	2990	50
Ultice Equipment (2) \$2,225 / \$0	\$2,225		S0		50		<u> </u>	S0	<u>50</u>
letephone Base (a) \$450/\$450***	\$450		\$450		\$225		\$720	80	\$1 305
							ar an		
ountotal Operating Expenses		\$1,230 {	8950	S0	\$475	\$2,460	\$1,520	\$3,690	\$2,945
GRAND TOTAL ALL COSTS		1020 200							
		910,020	5KU.2U16	\$7,131	\$33,510	\$20,427	S82.419	\$\$2.036	\$218.022

OSPB	Comm	Common Policy for FTE	or FTE R	Requests - S	September 2007	2007			
	FTÉ	FTE and Operating Costs	Costs					GRAND TOTAL	FOTAL
Fiscal Year(s) of Request		FV 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FV 09-10
PERSONAL SERVICES	Title:	Corr Yth/Cl	Corr Yth/Clin Sec Off II	Corr Yth/Cln Sec Spec HI	Sec Spec III	InV	Nurse I		
Number of PERSONS / class title		16	1.6	1.6	1.6	1.0	1.0		
Number of months working inFY 08-09 and FY 09-10		4	12	4	12	ç	12	And the second se	
Number months paid in PY 08-09 and FY 09-10*			12	÷	12	. 2	12		
Calculated FTE per classification		0.4	1.6	0.4	1.6	0.2	1.0	1.0	4.2
Annual base salary		\$43,440	\$43,440	S47.892	\$47,892	\$50.064	\$50.064		
Salary		\$17,376	\$69,504	\$19,157	\$76,627	\$8,344	\$50,064	\$44,877	\$196.195
PERA	10.15%	\$1,764	\$7,055	\$1,944	\$7,778	\$847	\$5,081	\$4,555	\$19.914
Medicare	1.45%	\$252	\$1,008	S278	S1,111	\$121	\$726	\$651	\$2,845
Priór Year SAED	V/N	\$0	\$130	\$0	\$144	\$0	\$63	\$0	\$337
Overtume									
Outside Medical Costs		· · · · · · · · · · · · · · · · · · ·							
Subtotal Personal Services at Division Level		\$19,392	\$77,697	\$21,379	\$85,660	\$9,312	\$55,934	\$50,083	\$219,291
Subtatal AFD at RDO I and Rill Craim I avai	1 6007	2778	C1113	2001	21 776	4212	001	016-3	1111
C EL TICTEN ALCON LOUG LUI VI DUJ LAVE	1.00 %		21.14	Ince	077-10	4010	1064	61/6	33,139
Suplotal SALD at LDO Long Bill (roup Level	Varies	\$130	\$348	\$144	\$383	563	\$250	\$337	S981
Contract Bonefits									
Department Specific Average Cost for HLD / Employee **	\$4,493		\$8.986		\$8 986		207 23		
Subtotal for Health, Life, Dental (if over 20 FTE)	N/A	05	\$8.986	US	88,086	03	SA 403	03	\$77 465
Substat for Chart True Dissbiller (16 26 Terry)	1.0 1 0.		900	. 949	04.100				
CALING AND AN AND AN AND AN AND AND AND AND AN	0.1.3%	8	390	80	2100	98	\$65	20	\$255
OPERATING EXPENSES									
Supplies @ \$500/\$500***	\$500		\$800		\$800		\$500	\$0	\$2,100
Computer @ \$900/\$0	\$900	\$	S0	\$1,800	\$0	\$900	\$0	\$4,500	SO
Office Suite Software @ \$330/\$0	\$330	\$660	\$0	\$660	\$0	\$330	S0	\$1,650	\$0
Othce Equipment @ \$2,225 /50	\$2,225		\$0		\$0		\$0	\$0	\$0
Iciephone Base (a) \$450/\$450***	S450		\$720		\$720		\$450	S0	\$1,890
Cutting Officers in the Constant of the second		V/4 CJ		077 C					
Subtout typerating typenses		32,400	\$1,520	\$2,460	\$1,520	\$1,230	\$950	\$6,150	\$3,990
GRAND TOTAL ALL COSTS		\$22.260	\$80.753	\$24.290	207 875	\$10.730	262 402	987 789	10203
					1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	111111	Strain 1		*******

FTE and Operating Costs FY 06-10 FY 06-10 <th <="" colspan="4" th=""><th></th><th></th><th></th><th></th><th>Ĩ</th><th>September 2001</th><th>1004</th><th></th><th></th><th></th></th>	<th></th> <th></th> <th></th> <th></th> <th>Ĩ</th> <th>September 2001</th> <th>1004</th> <th></th> <th></th> <th></th>								Ĩ	September 2001	1004			
FY 08-00 FY 08-00 FY 08-00 FY 08-00 FY 08-00 FY 08-00 $TERSONS / class tite 1.5 1.4 1.$		FTE a	nd Operating	Costs	-				GRAND TOTAL	TOTAL				
Market III Health Care Tech I Cliner (Are 10 Health Care Tech I Cliner (Are 30 offerERSONS (class tile fromts park [arP(06:09 and FY 09-10) 3 1 1 1 1 1 1 3 3 offerERSONS (class tile fromts park [arP(06:09 and FY 09-10) 3 2 12 3 3 offerERSONS (class tile fromts park [arP(06:09 and FY 09-10) 3 2 12 3 3 offerERSONS (class tile fromts park [arP(06:09 and FY 09-10) 3 2 12 3 3 offerERSONS (class tile fromt park [arP(06:09 and FY 09-10) 3 <td< th=""><th>Year(s) of Request</th><th></th><th>FY 08-09</th><th>FY 09-10</th><th>FY 08-09</th><th>FY 09-10</th><th>FV 08-09</th><th>FV 00.10</th><th>EV 08 60</th><th>by no so</th></td<>	Year(s) of Request		FY 08-09	FY 09-10	FY 08-09	FY 09-10	FV 08-09	FV 00.10	EV 08 60	by no so				
If ERESONS / class intic. 1.4 1.4 1.0	ONAL SERVICES	Tifle:	Nurse	HI	Health Ca	re Tech I	Client Ca	Care Aide II						
Interfaction 3 12 3 12 3 $rentiles$ with $rentiles$ ($rentiles$) 2 1 2 1 2 1 2	er of PERSONS / class title		1.4	1.4	1.0	1.0	3.0	3.0						
TITE Description 2 12 2 12 2 12 2 Controst ment PV 08-09 met PY 09-10* 10 580,556 580,556 580,744 530,744 531,25 531,21 531	er of months working mFY 08-09 and FY 09-10		3	12	5	12	6	12						
T. E. Per Cassilication 0.2 1.0 53.0.744	er morths pard mFY 08-09 and FY 09-10*		2	12	2	12	2	12						
Statuty SS9,556 S30,744 S30,734 S30,734 S30,734 S41,249 S41,249 S41,249 S41,249 S41,249 <t< td=""><td>lated F1E per classification</td><td></td><td>0.2</td><td>1.4</td><td>0.2</td><td></td><td>1</td><td>3.0</td><td>0.0</td><td>5 4</td></t<>	lated F1E per classification		0.2	1.4	0.2		1	3.0	0.0	5 4				
NILSN S13,806 S83,378 S51,24 S30,744 S3 SAED NA S0 S1,040 S7 S31,21 S34,05 S31,21 S34,121 S44,65 S31,21 S44,65 S44,65 S44,65 S44,65 S44,65 S44,55 S44,55 S44,35 S4	at Dase salary		\$59,556	\$59,556	S30.744	\$30,744	\$25.344	\$25 344						
Model 11.5% 5.1410 58.463 5.520 5.3.121 SAED NA 50 51.400 57.4 5446 Self NA 50 51.209 57.4 5446 Celtcal Costs 1.45% 5201 51.209 53.121 5449 Celtcal Costs 515.607 \$93,154 \$534,349 5 CED at EDO Long Bill Group Level 1.60% \$222 \$1,34 \$53 5492 AED at EDO Long Bill Group Level 1.60% \$212 \$1,34 \$53 \$54,39 Cenefits \$515.60 \$10.17 \$515.60 \$5149 \$54,993 Cenefits \$5160 \$517 \$518 \$54,993 \$54,993 Cenefits \$53005600** \$54,993 \$50 \$54,993 \$516 \$54,993 Cenefits \$53005600*** \$53005600 \$51800 \$500 \$500 \$500 Storester \$5300500 \$5330,50 \$5330,50 \$500 \$500 \$500	sa and a second se		\$13,896	\$83,378	\$5,124	\$30,744	\$12,672	\$76.032	S31.602	PS1 0013				
SAED I.45% S201 S1.200 S7.4 S446 edical Costs. MA S0 S104 S0 S338 deical Costs. Strikes at Division Level S15,507 S93,154 S3,439 S feront Services at Division Level 1.60% S222 S1,34 S6,718 S449 S UD at EDO Long Bill Group Level 1.60% S222 S1,34 S8,38 S4,493 S AFD at EDO Long Bill Group Level 1.60% S104 S1,34 S3 S4,493 S AFD at EDO Long Bill Group Level 1.60% S104 S1,34 S3 S4,493 S AFD at EDO Long Bill Group Level 1.60% S1,34 S1,34 S4,493 S S S4,493 S S S4,493 S S4,493 S S		10.15%	\$1,410	\$8,463	\$520	\$3,121	\$1.286	\$7,717	53.216	\$10.201				
ΔAED N/A 50 5104 50 538 celical Costs celical Costs 55,718 55,718 534,349 51 erstenes at Division Level 1.66% 5222 81,334 582 5492 5154 ED at EDO Long Bill Group Level 1.66% 5222 81,334 582 5493 5154 ED at EDO Long Bill Group Level 1.66% 5222 81,334 582 5493 5154 ED at EDO Long Bill Group Level Varies 5104 5417 538 5154 ED at EDO Long Bill Group Level Varies 5104 51,34 583 5154 5154 ED at EDO Long Bill Group Level Varies 51,493 58,986 50 54,493 5154 ED Store Term Disability (if over 20 FTE) 0.13% 50 58,986 50 54,493 50 560 50,005 50,005 50,005 50,005 50,005 50,005 50,005 50,005 50,005 50,005 50,005 50,005 5	31%	1.45%	\$201	\$1,209	\$74	S446	S184	S1.102	\$450	52 757				
clical Costs clical Costs S15,507 \$93,154 \$5,718 \$34,349 \$1 VED at EDO Long Bill Group Level 1.60% \$222 \$1,334 \$82 \$492 \$1 AED at EDO Long Bill Group Level 1.60% \$222 \$1,334 \$82 \$492 \$1 AED at EDO Long Bill Group Level Varies \$104 \$217 \$38 \$14 \$1 AED at EDO Long Bill Group Level Varies \$104 \$217 \$13 \$31 \$154 \$1 Contract Cost for HLD / Employee** \$4493 \$5 \$8,986 \$0 \$4,493 \$10 \$1<	r car SAED	N/N	S0]	\$104	<u> </u>	\$38	50	\$95	S0	\$237				
Division Level S15,507 S03,154 S34,349 S1 Il Group Level 1.60% \$222 \$1,334 \$82 \$492 Bill Group Level Varies \$10% \$222 \$1,334 \$82 \$492 Still Group Level Varies \$10% \$522 \$1,334 \$82 \$492 Still Group Level Varies \$10% \$50% \$50 \$54,493 Still Group Level N/A \$50 \$8,986 \$6	INTE Andrew Control of Markington Control of Markington Control of the Markington Control of the Markington of the Marki) // www.				
Mysion Level S15,507 $$93,154$ $$5,718$ $$34,349$ $$81$ II Group Level 1.60% $$222$ $$1,334$ $$82$ $$5492$ $$924$ Bil Group Level 1.60% $$222$ $$1,34$ $$82$ $$5492$ $$914$ Sat for HLD / Employee** $$34493$ $$82,986$ $$8,986$ $$84,493$ $$940$ Sat for HLD / Employee** $$34433$ $$89,866$ $$80$ $$80$ $$84,493$ $$940$ Sat for HLD / Employee** $$34433$ $$908$ $$90$ $$89,06$ $$90$ $$940$ $$940$ $$940$ Sat for HLD / Employee** $$34433$ $$900$ $$500$ $$94$	an Products (1981) for the contract of the con													
II Group Level 1.60% 5222 $$1,334$ $$82$ $$492$ $$3134$ $$82$ $$492$ $$3134$ $$313$ $$3154$ $$3134$ $$313$ $$3154$ $$3154$ $$3154$ $$3154$ $$3154$ $$3154$ $$3156$ $$316$ $$3156$ $$316$ $$3156$ $$316$	at the services at bivision Level		\$15,507	\$93,154	\$5,718	S34,349	\$14,142	S84,946	\$35,367	\$212,449				
II Group Level I.00% 5222 $$31,334$ $$822$ $$492$ 3ll Group Level Varies $$1,34$ $$38,986$ $$54,933$ $$51,493$ sst for HLD / Employee** $$34,493$ $$8,986$ $$50$ $$54,493$ $$54,493$ sst for HLD / Employee** $$34,493$ $$53,986$ $$50$ $$54,493$ $$54,493$ al (if over 20 FTE) $$1,3\%$ $$53,986$ $$50$ $$54,93$ $$54,93$ al (if over 20 FTE) $$0,13\%$ $$50$ $$53,986$ $$50$ $$54,93$ $$010$ $$510$ $$510$ $$50$ $$510$ $$550$ $$013$ $$500$ $$510$ $$500$ $$510$ $$500$ $$0$ $$530$ $$510$ $$500$ $$500$ $$500$ $$0$ $$533$ $$512$ $$500$ $$500$ $$500$ $$0$ $$533$ $$523$ $$520$ $$500$ $$500$ $$0$ $$533$ $$523$ $$523$ $$523$														
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St for HLD / Employee** 54.493 58.986 54.493 54.493 al (if over 20 FTE) N/A 50 58.986 50 54.493 ility (if over 20 FTE) 0.13% 50 58.986 50 54.493 0.13% 50 51.800 51.00 5700 5300 5400 5500 0.13% 5300 51.800 5700 5300 5300 5600 5300 5600 500 5300 5600 5300 5600 500 <	tal SAED at EDO Long Bill Group Level	Varies	\$104	S417	\$38	\$154	\$95	\$380	\$237	1565				
sst for HLD / Employce** $54,493$ $58,986$ $54,693$ $54,493$ al (if over 20 FTE) $\mathbf{0.13\%}$ 50 $58,986$ 50 $54,493$ ility (if over 20 FTE) $\mathbf{0.13\%}$ 50 5108 50 $54,493$ 0 5500 5108 50 $54,09$ 540 0 5300 $51,800$ 5700 5300 500 0 5300 $51,800$ 50 5300 50 0 5300 $51,800$ 50 5300 50 0 5300 $51,800$ 50 5300 50 0 5300 $51,800$ 50 5300 50 0 $51,225$ $50,00$ 5330 5450 5450 0 $\mathbf{52,122$ $\mathbf{52,122$ 50 5450 5450 5450 5450 5450 5450 5450 5450 5450 5450	nt Benefits													
al (if over 20 FTE) N/A S0 $S3,986$ S0 $S4,493$ al (if over 20 FTE) 0.13% S0 $S108$ S0 $S4,93$ al (if over 20 FTE) 0.13% S0 $S108$ S0 $S4,93$ 5500 5300 5108 $S0$ $54,93$ $54,93$ 5500 5300 5100 5700 5300 $54,93$ 0 5300 $51,800$ 500 5300 5300 5300 5400 560 500	Incitie Average Cost for HI D / E	C 11 19 2												
at (II over 20 FTE) N/A 50 $84,93$	tal for Hadith T to hand of a some	34,495		\$8,986		\$4,493		\$13,479	in the second					
IIIIV (II OVET 20 FT E) 0.13% S0 S108 S0 S40 8500 8500 8700 8500 8500 8500 8330 800 $81,800$ 80 8300 5500 500 8330 8560 80 8330 800 80 80 8330 8560 80 8330 80 80 80 80 8330 8560 80 80 80 80 80 80 $82,125$ 860 80 <	tel (or chore the start, transmission (H OVET 20 F 1 E.)	V.Z	20	58,986	\$0	\$4,493	S0	\$13,479	\$0	\$26,958				
S500 S700 S5 0 \$500 \$1,800 \$0 \$900 5330 \$1,800 \$0 \$900 \$330 \$2,225 \$60 \$0 \$330 \$5,225 \$60 \$0 \$330 \$5,225 \$60 \$60 \$330 \$5,225 \$60 \$60 \$330 \$5,225 \$60 \$60 \$330 \$5,50 \$60 \$50 \$50 \$5,50 \$60 \$50 \$50 \$5,50 \$60 \$50 \$50 \$5,50 \$60 \$50 \$50 \$5,50 \$50 \$50 \$50 \$5,50 \$50 \$50 \$50 \$5,50 \$50 \$50 \$50 \$5,50 \$50 \$50 \$50 \$5,50 \$50 \$50 \$50 \$5,50 \$50 \$50 \$50 \$5,50 \$50 \$50 \$50 \$5,50 \$50 \$50 \$50 \$5,50 \$50 \$50 \$50 \$5,50 \$50 \$50 \$50 \$5,50 \$50 \$50 \$50 \$5,50 \$50 \$50	HALINI SHOLL FELID LISADHIY (H OVET 20 F E)	0.13%	S0	\$108	\$0	\$40	SO	665	<u>s0</u>	\$247				
S500 S700 S700 5900 \$1,800 \$0 \$330 \$5,800 \$0 \$3330 \$5,600 \$0 \$3330 \$5,600 \$0 \$3330 \$5,000 \$0 \$3330 \$5,000 \$0 \$3330 \$5,000 \$0 \$450 \$5,000 \$0 ** \$5,2,225 \$5,000 ** \$5,330 \$5,000 ** \$5,330 \$5,000 ** \$5,330 \$5,000 ** \$5,330 \$5,000 ** \$5,330 \$5,000 ** \$5,330 \$5,000 ** \$5,330 \$5,000 ** \$5,330 \$5,000 ** \$5,000 \$5,000 ** \$5,000 \$5,000 ** \$5,000 \$5,000 ** \$5,000 \$5,000 ** \$5,000 \$5,000 ** \$5,000 \$5,000 ** \$5,000 \$5,000 ** \$5,000 \$5,000 ** \$5,000 \$5,000 ** \$5,000 \$5,000 ** \$5,000 \$5,000 </td <td>ATING EXPENSES</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	ATING EXPENSES													
0 8900 81,800 80 8900 80 8900 80 8900 80 8900 80 8900 80 8900 80 8900 80 80 80 80 80 80 80 80 80 80 80 80 8	es @ \$500/\$500***	\$500		\$700 -		0650		1.2 VV						
0 5900 \$1,800 \$0 \$900 8330 \$330 \$660 \$0 \$330 \$2,225 \$660 \$0 \$330 \$450 \$660 \$0 \$330 ** \$450 \$660 \$0 ** \$6530 \$630 \$533 ** \$650 \$660 \$500 ** \$650 \$600 \$0 ** \$630 \$600 \$600 ** \$630 \$600 \$600 ** \$630 \$600 \$600 ** \$630 \$600 \$600 ** \$600 \$600 \$600 ** \$600 \$600 \$600 ** \$600 \$600 \$600 ** \$600 \$600 \$600 ** \$600 \$600 \$600 ** \$600 \$600 \$600 ** \$600 \$600 \$600 ** \$600 \$600 \$600 ** \$600 \$600 \$600 ** \$600 \$600 \$600 ** \$600 \$600 \$600 ** \$600 \$600 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>0000</td> <td></td> <td>000.16</td> <td>20</td> <td>\$2,700</td>						0000		000.16	20	\$2,700				
0 8330 5660 50 5330 82,225 560 50 530 \$2,225 50 50 \$450 5630 5330 \$450 560 50 530 530 \$450 560 50 500 530 5450 \$450 560 500 500 500 500 500 500 500 500 5	uter @ \$900/\$0	\$900	<u>\$1.800</u>	50	8900	202		9.9	Cor 63					
** <u>\$450</u> <u>\$630</u> <u>\$450</u> <u>\$630</u> <u>\$450</u> <u>\$630</u> <u>\$630</u> <u>\$630</u> <u>\$630</u> <u>\$6450</u> <u>\$630</u> <u>\$630</u> <u>\$630</u> <u>\$6450</u> <u>\$630</u> <u>630</u> <u>650</u>	Suite Software (@ \$330/\$0	\$330	S660.1	So	0553	02		0.0	54,700	3 ()				
** S450 S630 S 4 5 0 S 4 5 0 S 630 S 4 5 0 S 4 55 0 S 4 5 0 S 4 5555555555555	Equipment @ \$2,225 /\$0	\$2,225		50		00		29	966	00				
	ione Base @ \$450/\$450***	\$450		\$630		2450		000	00	00				
								Nrcite	<i>∧</i> ¢	32,430				
		ľ												
								-						
Subtotal Operating Expenses S2,460 S1,330 S1,230 S950 S0	Subtotal Operating Expenses		\$2,460	\$1,330	\$1,230	\$950	SO	\$2.850	009 83	64 130				
					-				Lo colem	001400				
<u>GRAND TOTAL ALL COSTS</u> 518,293 S105,329 S7,068 S40.478 S14.440	D TOTAL ALL COSTS		\$18,293	\$105,329	\$7.068	\$40.478	\$14 440	£102-071	620 001 I	000 07 0.0				

	м (†	Common Policy for FTE		Requests - S	September 2007	2007			
Fiscal Vear(c) of Recurect	F LF a	and Operating Costs	Costs					GRANI	GRAND TOTAL
PERSONAL SEDVICES		FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	FV 08-00	EV OD 10
Number of DEDSONSY 1 2122	Title:	Chnical Team Leader	im Leader	Clinical Therapist II	terapist II	Corr Yth/C	Curr Yth/Clin Sec OR II		
Number of months working (dry de on 1 ry on 1.		1.0	1.0	0.6	0.6	1.0			
Nithber months noid incV no no -13 ry no 10+10		6	12	3	12	3	12.		
Calculated FTF ner classification		1	12	2	12	2	12		
Annual huse coloris		0.4	1.0	0.1	0.6			L U	í c
eradente verse serat y serat y Sa dave		\$73.956	\$73,956	\$38,412	\$38.412	V 2.V.S	1.U		0.7
1915. D. A. D. E. D. A.		\$30,815	\$73,956	\$3,841	\$23.047	57 740	542 440	241 000	C 1 4 2 4 4 2
M of the constraint operator is a second constraint constraint operator is a sec	10.15%	\$3.128	\$7,507	\$390	\$2,330	\$735	044, 244	041,020	3140,443
ivvaluaty Décu V 6, ess.	1.45%	\$447	\$1.072	\$56	722S	510¢	10230	CC2,94	\$4,235
PLINI TEAT SAEU	N/A	<u>\$0.</u>	\$231	50	\$29	COT O	0000	8006	\$2,036
SYSCOARS						29	+C0	04	\$314
Substar Medical Cosis									
Subcotal Fersonal Services at Division Level		S34,390	\$82.766	\$4.287	\$75,740	000 00	550 07 (D	177 m	
					62156740	000,00	548,533	\$46,757	S157,048
Subtotal AED at EDO Long Bill Group Level	1.60%	5493	281-18	173	0360				
Subtotal SAED at EDO Long Bill Group Level	Variae	1203	OFFC3	The	2000	9110	\$695	S670	\$2,247
			D/ C¢	679	\$115	\$54	\$217	\$314	S702
Contract Benefits									
Department Specific Average Cost for HLD / Employee**	\$4,493		207 23		64 400				
Subtotal for Health, Life, Dental (if over 20 FTE)	N/N	1.05	C4 403	00	34,495 54,495		\$4,493		
Subtotal for Short Term Disability (if over 20 FTF)	1128/	03			564,45	₩ 2 2 2 2 2 2	\$4,493	\$0	\$13,479
	0/ 21-2	Ne	0/10	80	\$30	\$0	\$56	SO	\$183
OPERATING EXPENSES									
Supplies (@ \$500)/\$500***	SS00		0000		· ·				
	0.00		MCC		\$300	and the second se	\$500	\$0	\$1,300
Computer @ \$900/\$0	\$000	4 0000	. × +						
Office Suite Software @ \$330/\$0	0100		20	\$900	SO	\$900	\$0	S2.700	05
Office Equipment @ \$2,225/80		1 Acce	20	\$330	\$0	\$330	S0	\$990	05
Telephone Base (2) \$450,\$2450***	27.70		\$0		\$0		<u> </u>	05	03
	0¢+e		\$450		\$270		\$450	50	51170
		 							1 1 1 N
Subtotal Operating Expenses		\$1,230	\$950	\$1.230	6530	1 000 13	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
				Increase	ň/00	1007'10	00%	53,690	\$2,470
6KAND TOTAL ALL COSTS		S36.344	\$80.858	55 607 T	700 103	1 401 00			
		1	= というかいうき	2 / AO 2 0	第二のシング やかた	(P1/2 ().)	ゆうそく そらら	1	

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OSPB	Comm	Common Policy for FTE		Requests - S	September 2007	2007			
	FTE	FTE and Operating Costs	Costs					GRAND TOTAL	TOTAL
Fiscal Year(s) of Request		FY 08-09	FY 09-10	FV 08-00	FV 09-10	FV 08-00	FV 00.10	EV A0 A0	
PERSONAL SERVICES	Title:	Corr Yth/Clin Sec Off I	in Sec Off I	Contract Psychiatrist	svchiatrist	Dining Services I (Tenn)	ver I (Temp)	60-00 1 3	FT U3~10
Number of PERSONS / class litle		1.0	1.0	(Incl Benefits)		4			
Number of months working inFY 08-09 and FY 09-10		3	12						an an de an tra constantino de la const
Number months paid inFY 08-09 and FY 09-10*		2	12		1999		-		
Calculated FTE per classification		0.2	1.0		0.0	0.0	0.0	0.2	1 0
Annual base salary		\$39.420	\$39,420	\$153,852	\$153.852	\$18 444	50. 80	¥• 5	0.1
Sažary		\$6,570	\$39,420	\$38,107	\$152,429	S6.148	80	\$50.825	\$101 840
PERA	10.15%	\$667	\$4,001			S624	80	81.201	100 12
Medicare	1.45%		S572			\$80	202	\$184	100,40
Prior Year SAED	N/A	SO	\$49	80	SO	50	SO	4019 98	2014 SAU
Overtune			· · · ·				are dat	- A 19	N 1-27
Outside Medical Costs						,			
Subtotal Personal Services at Division Level		\$7,332	\$44,042	\$38,107	\$152,429	\$6,861	SO	\$52.300	S196.471
Subtotal AED at EDO Long Bill Group Level	1.60%	\$105	S631			80S	8	\$203	1532
Subtotal SAED at EDO Long Bill Group Level	Varies	S49	S197			\$46	<u>80</u>	595	1000
						-			1
Contract Benefits									\$0
Lepannen Specific Average Cost for HLD / Employee**	\$4,493		\$4,493		S0		\$0		
Subtotal for Health, Life, Dental (if over 20 FTF)	N/A		\$4,493	S0	\$ 0	<u>\$0</u>	50	SO	\$4.493
Suprotal for Short Lerm Disability (if over 20 FTE)	0.13%	SO	\$51	\$0 S	S0	\$0	<u>\$0</u>	<u> </u>	<u>\$51</u>
OPERATING EXPENSES									
Supplies (@ \$500/\$500***	\$500		\$500	\$0	\$0	\$0	<u>S0</u>		\$500
Committee 🖉 CODACA	1. N.								
Cutitytics (8. 3704/30 Define Conter States - A stationer	2900		\$0	\$0	\$0	\$0	50	<u>\$900</u>	S0
Office Environment & 63 356 PD	\$330	\$330	\$0	\$0	\$0	\$0	\$0	\$330	0S
Taborbara Daco (2012/22) (30) Taborbara Daco (2012/2004)	\$2,25		<u>\$0</u>	\$0	S0	\$0 S	S0	\$0	<u>\$0</u>
respinnic pase (i) \$430/5490***	\$450		\$450	\$0	\$0	SO	S0	\$0	S450
Sublatal Operating Expenses		\$1,230	\$950	80	S 0	S0	<u>\$0</u>	\$1,230	\$950
GRAND TOTAL ALL COSTS		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1							
		98'/IO	\$50,364	\$38,107	S152,429	S7,005	80	\$53,828	\$202,793

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0310		COMMON POLICY TOT	L I	Requests - S	September 2007	r 2007			
	FTE 5	and Operating	Costs						
riscal Year(s) of Request		FY 08-09	FV 09-10	FV 06 00	EV 00 10	114 T C C C C C C C C C C C C C C C C C C		UKAND	~ [
PERSONAL SERVICES	Title:	Dining Semitar III (Trans)	The second second		U1-2U X X	_	FY 09-10	FY 08-09	FY 09-10
Number of PERSONS / class title		L	duan me	Health Care Lech I (Lemp)	ech f (Temp)		or Yth/Cln Sec Of I (Temp		
Number of months working in FY 08-09 and FY 09-10									
Number months paid in FY 08-09 and FY 09-10*									
Calculated FTE per classification		0.0	0.0						
Annual base salary		1000 003	0.0	0.0	0.0	0.0	0.0	5.1	22.7
Safary		11762	59 	8.50.744	-	\$30,420			
PERA	10158/	001.100	90	\$136,427	\$0	\$24,638	<u>50</u>	\$465.104	\$1 210 574
Medicare	9/ 61-01	31,194	<u>s0</u>	\$13,847	\$0	\$2,501	<u>50</u>	\$43.338	\$107 402
Prior Year SAED	1, C+-1	1/10	50	\$1,978	\$0	\$357	SO	101.95	\$15 242
Overtime	V/N	20	\$0	\$0	\$0	\$0	\$0	80	050 IS
Outside Medical Costs								\$15.680	03
Subtotal Personal Services at Division Level								\$0	\$70.081
		161,616	20	\$152,252	\$ 0	\$27,496	SO	\$530.313	S1.415,150
Subtotal AFD at EDO Lana Ban Course 1									
Subtrated SAFD of PRACE THE THE COMPANY	1.60%	\$188	\$ 0	\$2,183	SO	F023	C.D.	56033	611 / N.G.N.
and the second at the rough all broup Level	Varies	\$88	S0	\$1.023	05	2195	29	20000	\$10,930
Shift Differential							26	102,66	\$5,290
reason and the statistical st									
Selection specific Average Cost for HLD / Employee**			\$0		03			\$19,773	\$35,345
Support for Health, Life, Dental (if over 20 FTE)	N/A	\$0	80	T _{\$}	0.0		90	S()	<u>\$0</u>
SURFORMENT OF A DISADILITY (If over 20 FTE)	0.13%	<u>so</u>	US.	03	29	200	2	S0	S116,818
			, ,	2	R	2	95	\$0	\$1,376
OPERATING EXPENSES									
Supplies (a) \$500(\$500*** (22.7 FTE)	\$500	60	1.0 V-0						
Supplies (a) \$500/\$500*** (46.7 FTE)			76	20	<u>\$0</u>	SO	\$0	S0	S11.350
Computer (a) \$900/\$0	\$900	<u> </u>	0.0						\$23.350
Office Suite Software (2) \$330/\$0	\$330	0.0	202	20	20 20	S0	\$0 I	S19,800	50
<u>Office Equipment (a) \$2,225 /\$0</u>	\$2.775	0.0	00	<u>20</u>	\$0	\$0 \$	SO	\$7,260	50
Telephone Base (a) \$450)\$450*** (22.7 FTE)	CAED.	200	00	80	S0		S0	50 I	50
Telephone Base @ \$450/\$450*** (46.7 FTE)	5	ne l	90	S0	SO		S0	S0	\$10.215
Library/Minor Furnishings									\$21.015
Moving Costs								\$26,650	\$6.500
Skilled Nursing Unit Capital Outlay/Operating								S10,000	
Pharmaceuticals								\$14,361	\$798
On-going Patient Operating									\$40,949
ucheral Hospital Costs									\$62,021
success Operating Expenses		90 80	S0		So	c0	0 U		(\$29,501)
CDAND TOTAL ALL MANAGE					, ,	24	P6	3/8/0/1	5146,697
WARD INTRE ALL CONS		\$13,407	05	\$155.458	U.S.	1 000 000			
					= <u>2</u> 2	- CORVER	* 17 ¥	- 00× 0000	

D-1-108

ATTACHMENT 3: Population Description for High-Security Forensic Institute

Zone A:

- (1) Main Lobby where all visitors, guests and staff enter or exit the HSFI
- (2) Central Control, staffed by Public Safety officers, serves as the security hub for all visitors, guests and staff who enter/exit the HSFI
- (3) IFP Administration offices

Zone B:

- (1) Visitation Center
- (2) Legal Procedures/Large Conference Room

Zone C (24 Beds Each):

(1) Patient Care Unit C1 - Assessment and Stabilization Unit

(2) Patient Care Unit C2 - Women's Unit

Zone D:

Treatment Mall

Zone E (24 Beds Each) :

(1) Patient Care Unit E1 - STAT unit

(2) Patient Care Unit E2 - Men's Dept of Corrections Unit

Zone F (16 Bed Units Each):

- (1) Patient Care Unit F1 Special Needs Unit
- (2) Patient Care Unit F2 Medical Unit

Zone G:

Treatment Mall

Zone H:

- (1) Clinic (including medical, dental, physical therapy)
- (2) Pharmacy
- (3) Admissions
- (4) Music Therapy
- (5) Vocational Rehab
- (6) Patient Property
- (7) Central Park
- (8) Nutrition Services Dining, Food Preparation
- (9) Occupational Therapy
- (10) Building Trades
- (11) Recreation Therapy gym, outdoor yards

Zone J (24 Beds Each):

(1) Patient Care Unit J1 - "extended" care for patients requiring high security setting but in a less acute living area
(2) Patient Care Unit J2 - "extended" care for patients requiring high security setting but in a less acute living area

Zone K:

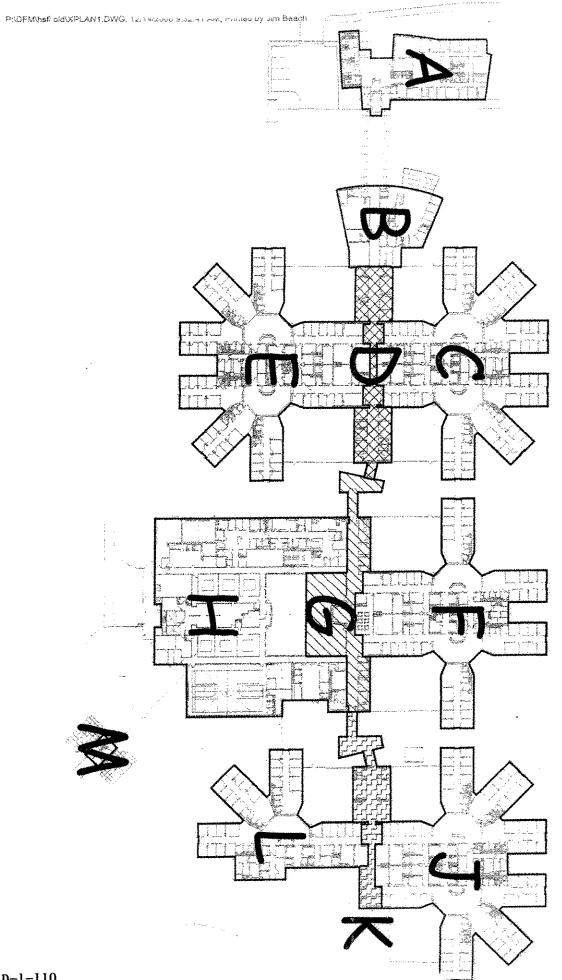
(1) Treatment Mall

Zone L (24 Beds):

(1) Patient Care Unit L1 - "extended" care for patients requiring high security setting but in a less acute living area

Zone M:

(1) Restrooms and storage areas for outdoor yards



CC-C: CAPITAL CONSTRUCTION PROJECT REQUEST FY 2007-08 — SUPPORT INFORMATION

Building and Project History and Description:

1. Project Description/History:

On March 31, 2006, Governor Bill Owens signed legislation passed by the General Assembly, which will allow the Department of Human Services to proceed with the completion of design and construction of a new High Security Forensics Institute to replace existing facilities of the Institute for Forensic Psychiatry on the grounds of the Colorado Mental Health Institute at Pueblo. House Bill 06-1373 authorizes funding over three years for the facility, including the expansion of the central Heat Plant and extension of supporting infrastructure. The bill allocated \$20 million in FY 05-06, an additional \$15 million in FY 06-07 and stipulated the balance of approximately \$23 million would be appropriated in FY 07-08. However, rapidly escalating construction costs since the project was last requested have necessitated the Department increase the amount required to complete the project. Demolition of an existing structure (Building #108), which is within the footprint of the new facility, is scheduled for late this summer with construction ground breaking of the new facility projected to start this fall.

During the 2005 Session, the General Assembly passed legislation (HB 05-1309) authorizing the Executive Director of the Department of Human Services to enter into a lease agreement for a facility, constructed using private funds, to house the High Security Forensic Institute (HSFI). This authorization was withdrawn with the passage of HB 06-1373.

CMHIP provides psychiatric care to mentally ill adolescents, adults, medical/surgical, forensic, and geriatric patients. This request represents the final phase of the on-going project to replace maximum and medium security forensic beds with a new High Security Forensic Institute (HSFI) at the Colorado Mental Health Institute at Pueblo (CMHIP). The central Heat Plant expansion component of this request will support not only the Forensics Replacement facility, but also the future expansion of the Colorado Department of Corrections (CDOC) San Carlos Correctional Facility (SCCF).

The origination of the Forensics Replacement project goes back almost a decade, with efforts by the Department to determine future utilization of the CMHIP campus buildings and to focus on the core programs provided by the State in those facilities. Senate Bill 95-214 funded the development of a facilities master plan for CMHIP. The Colorado Department of Corrections (CDOC), in cooperation with the Colorado Department of Human Services (CDHS), contracted with RNL Design in April 1997 to develop the CMHIP Master Plan. This plan established a long-range vision for the campus through the year 2007. The original plan (CMHIP Pueblo Campus Master Plan, October 21, 1997) identified several phases of development and the greatest facility needs for both CDOC and CDHS.

In FY 1999-00 the General Assembly appropriated funding to complete a Facility Program Plan (FPP) for the Institute for Forensic Psychiatry (IFP). The Department had previously prepared an IFP Operational Program Plan (OPP) utilizing CDHS staff and existing resources. The Department retained a consultant to prepare the FPP, which was submitted on October 29, 1999, to the General

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Assembly. The Capital Development Committee approved the FPP on March 28, 2000. The Department first received monies for the Heat Plant expansion in FY 2000-01. A Facilities Program Plan was subsequently approved by the Capital Development Committee on April 12, 2001.

Also, in FY 2000-01 the General Assembly appropriated funding for the professional services portion of the Forensics Replacement project allowing the Department to proceed with design of a new IFP facility, followed by a further appropriation for a portion of the construction in FY 2001-02; however, CDHS suspended project design as it neared completion in September 2001 when the state-wide freeze was issued on capital construction project spending. Construction Documents were to be issued for bidding in November 2001. The contract for the Heat Plant expansion, which had already been bid, was cancelled when funding was withdrawn. All project activities were terminated once the settlement of a claim related to cancellation of the Contractor's contract was completed. All monies were rescinded in the fall of 2001.

This request also reflects federal Job Growth and Tax Relief Reconciliation Act funding in the amount of \$304,500 allocated by the Governor to begin site utility work. This work included the relocation of utilities to allow construction to go forward and the construction of a new primary power feed into the campus that will both serve the new facility and address the unreliable power supply to campus that jeopardizes the operation of the Central Production Kitchen and the North Chiller Plant.

The facility (Building #20) currently housing the IFP maximum-security unit will be turned over for use by the DOC. DOC indicates the building will be utilized as program space for their Youthful Offender System (YOS) facility, which is immediately adjacent to Building #20 on the south portion of the CMHIP campus.

During 2003 Institute of Forensic Psychiatry (IFP) administrative staff offices were moved out of Building #54 and into Building #126 in order to be closer to the programs they supervise. These management staff will be moved into space in the new facility when it is completed. Building #54 currently provides space for several functions. It houses the Parole Board; a warehousing operation on the first floor; and facility maintenance storage on the lower level. When the HSFI is completed, Building 126 is anticipated to house the Forensic Community Based Services Program and the Industry Arts Building Trades Program.

The portion of Building #121 (4th, 5th and 6th floors) currently occupied by the medium security unit of IFP will be vacated when the new HSFI is completed. The long-term plan for this building is demolition to make room for other development; however, the building cannot be fully vacated at this time since the lower three floors are occupied by geriatric mental health patients. In addition, this existing space may be used as the temporary location for intermediate and minimum-security level patients currently occupying Building #106, when the Transitional Forensic Institute goes forward.

(a) List key objectives of proposed project: Key objectives for the Forensics Replacement Facility are as follows:

The existing facilities housing the maximum and medium security level programs of the IFP were designed primarily to maximize the number of patients who could occupy the space, with treatment a secondary consideration. The new facility will fulfill the following programmatic objectives:

- Improve the program and treatment services able to be delivered to patients in maximum and medium security levels of the IFP program at CMHIP;
- Accommodate the increasing number of patients not yet adjudicated who are awaiting admission under legal status of evaluation or Incompetent To Proceed (ITP) and require a secure facility;
- Accommodate the increasing number of DOC inmates requiring the intensive mental health services provided by IFP;
- Allow patients to be treated in an environment, which provides the necessary level of security for the safety of patients, staff and the general public;
- Accommodate female patients who also require a high level of security, who cannot be housed in the current IFP Maximum security facility;
- Provide improved facilities, which will comply with certification requirements of the Joint Commission on Accreditation of Healthcare Organizations (JCAHO);
- Mitigate the need for costly renovation of the obsolete and outdated mechanical, plumbing and electrical systems in the existing buildings;
- Provide patient care units (wards) that will allow better observation and greater participation by staff in patient activities. The existing facilities are poorly configured and make supervision of patients difficult;
- Place patient safety as a primary consideration. The existing space housing medium security level patients was not originally designed for a forensic population; and,
- Satisfy the Department's commitment in settling the Neiberger class action lawsuit.

Key objectives for the central Heat Plant expansion component of the project are as follows:

• Capacity of the Central Heat Plant will be expanded in order to provide heating and hot water for the Forensics Replacement and the Secure Mental Health Unit projects and also provide capacity for the future expansion of the SCCF;

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- Replace two aging gas boilers at the Central Heat Planting that can no longer produce steam at rated capacity and would otherwise require Controlled Maintenance funding in the very near future to keep them operational;
- Upgrade the filtering system for the two coal fired boilers at the Central Heat Plant in order to maximize their operation; and,
- Provide the necessary redundancy of both fuel source and capacity in order to allow the most cost efficient operation of the Central Heat Plant in the marketplace with fluctuating fuel prices.

2. Estimated Project Timetable. (Each Phase Must Accomplish Distinct, Stand-Alone Functions)

The timetables for the major elements of the project are similar and will be accomplished in parallel; however, they will be of different duration; following is a timetable for each component.

Dhaaa	Start	Completion	Domonko
Phase	Date(s)	Date(s)	Remarks
			Includes Facility Program Plan, Design and
Physical Planning Phase	07/99	12/06	Restart of the Project, completion of the Design
			Includes bidding for Building #108 demolition to
Demolition	06/06	01/07	prepare the site for general construction
Construction Phase	10/06	03/09	Includes bidding and new construction
Equipment Phase	12/08	04/09	Procurement and Installation
Commissioning and Testing	05/09	06/09	
Occupancy	07/09	******	

(a) Phasing Explanation.

The relocation of utilities and construction of the new primary power feed during calendar 2004 and 2005 using federal Job Growth and Tax Relief Reconciliation Act funds will allow demolition and general construction to proceed one after the other. The demolition of Building #108 will be followed immediately by the construction of the new building.

	Start	Completion	
Phase	Date(s)	Date(s)	Remarks
			Planning and Design Phase Completed
Physical Planning Phase	07/00	07/06	previously
			Bid for Pre-purchase of Boilers and obtain
Equipment Procurement	08/06	03/07	delivery
Construction Phase	01/07	11/08	Includes Bidding of Installation and Construction
Commissioning and Start-Up	12/08	01/09	
Facility Complete		01/09	generalisen per la animina index de una a succes inconsecutor d'andra index successionement andre se una succes Internet de la animina index de una a successi inconsecutor d'andra index successionement andre se una successi Internet de la animina index de una a successi inconsecutor d'andre de la successionement andre se una successi

(a) Phasing Explanation.

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ATTACHMENT 4:

This project was previously phased to the extent possible. These funds would fund the final phase of the Forensics project; as well as, procurement and construction of the modifications to the Central Heat Plant.

(b) (Only For Continuation Projects) Expenditure Information.

Year-to-Date Expenditure: From previous appropriations (prior to the shutdown of the project in 2001) a total of \$2,575,454 was expended for the Forensics Replacement Facility; in addition, Federal Funds of \$301,298 allocated by the Governor were expended. Also, \$363,317 was expended for the Heat Plant component of the project prior to cancellation.

Update of phase progression and expenditures: (Refer to above)

Justification Section:

- 3. Project/Program Justification.
- (a) Justification Related to Programs and Classifications served by Request (describe and enumerate): The Table below indicates the trends for the various security levels of the Forensics program. This is followed by the justification related to the expansion of the Heat Plant

Program Service Population	Actual FY03-04	Actual FY04-05	Actual FY05-06	Projected FY06-07	Projected FY07-08	Projected FY 08-09
Capacity -Forensics Beds (Existing and proposed)	278	278	278	278	278	310
Restricted Capacity on Max & Med Due to Lawsuit*	168	160*	152*	152	152	
Average Daily Attendance		······································				
(# of beds)						
Maximum Security						
Bed Capacity	80	80	72*	72	72	
ADA Census	77	75	75	75	75	286187F
Medium Security						HSFI 200 beds
Bed Capacity	88	66*	66	66	66	200 0040
ADA Census	89	63	63	63	63	
Intermediate Security Bed Capacity	69 71	75 67	83 67	83 67	83 67	60
ADA Census					U.	
Minimum Security Bed Capacity	41	46	46	46	46	
ADA Census	40	37	40 37	37	40 <i>37</i>	40
Advanced Cottage						
Capacity in existing Cottage	-	11	. 11	11	11	10
ADA Census		11	11	11	11	10
Total Existing Census	269	253	253	260'	265	310
ITP Overflow to Civil Units		6	10	25	25	25
Waiting List for Court				·····		
Ordered Competency	li l		40	50	60	10
Restoration in Jail			40	50 JC	60	10
Detention				<u> </u>		
Total Demand without			303	335	350	345
Restrictions			47 17 47	n/ 14* 14*	000	272

NOTE: Justification table assumes construction of new forensics replacement facility with occupancy beginning 6/1/09 and recruitment and hiring completed about 2 months before that time.

¹ *Settlement required bed reductions if building unfunded by 7-1-05. Settlement requirements also required the release of a minimum of 40 long-term stay patients. The release rate has been running at an unprecedented level; approximately 30 NGRIs per year for the last three years at the same time that the LOS of ITPs is slowly creeping upward.

ATTACHMENT 4:

As discussed earlier, the existing facilities housing the maximum and medium security level programs of the IFP were designed primarily to maximize the number of patients who could occupy the space, with treatment a secondary consideration. The new facility will fulfill the following programmatic objectives:

- The replacement facility will provide the type of environment necessary to deliver the program and treatment service needed to address patients needs in the IFP program at CMHIP;
- The new facility will accommodate the gradual growth in the number of patients and DOC inmates requiring the intensive mental health services provided by IFP;
- The facility will address demands being placed upon the Institute to provide evaluations for the courts;
- The new building will fully satisfy the facility related requirements of the Neiberger law suit against the State; and,
- Meet the objectives for the project and the program as further described in Item 1. (a) above.

(a) Justification Related to the expansion of the central Heat Plant is as follows:

The increase of space on the CMHIP campus will necessitate the addition of capacity at the Central Heat Plant. Also, the aging gas boilers are becoming increasingly unreliable and failures of the Central Heat Plant to provide needed steam for heating, cooling and hot water can be expected to increase. The most recent failure occurred during June of 2004, when both coal boilers were out of service at the same time. Heat Plant staff fired a gas boiler to provide steam; however, due to the age and condition both of the gas boilers have been down rated in production capacity twice. Operating funds were used to make repairs to bring one coal boiler back on line. All programs totaling approximately 2,000 Department of Corrections (including the SCCF, the YOS Program facility and the La Vista Correctional Facility), the Mental Health Institute and the Youth Corrections beds on campus are supported by the Central Heat Plant.

- (b) Purpose Code Justification:
 - (B)(1) Continuation Project Final Phase.

(c) Project Alternatives (include impact of not funding requested project):

The Department has researched several alternatives, including alternative financing, modifying existing IFP space, utilizing empty buildings on the CMHIP campus, utilizing vacant beds in the civil side of the psychiatric hospital to alleviate overcrowding in forensics, and renovating and utilizing a former veterans facility. Each of these alternatives are discussed below.

<u>Utilization of HB 05-1309</u>: In 2005, the passage of this legislation allowed the Department to lease a facility constructed using private funds. Authorization to utilize a lease-finance approach

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ATTACHMENT 4:

Project Name: CMHIP – Forensics Replacement & Heat Plant Expansion, Phase IV State Controller Project No.: P-0605

to fund the project was withdrawn as part of HB 06-1373. The Request For Proposals which was nearing its conclusion in March 2006 was cancelled.

<u>Utilizing Beds in the Civil Side of the Psychiatric Hospital</u>. IFP currently employs this alternative when census pressure is extreme and they can identify a patient that could safely be treated in the less secure civil beds. On occasion, IFP has placed elderly patients on the Geriatrics unit or ill patients in the Medical/Surgical Ward of the General Hospital. Additionally, a significant increase in court-ordered competency restorations, has made it necessary to designate 10 beds on the Adult units as overflow for individuals with lesser charges. While this helps alleviate overcrowding when census pressure is extreme, it cannot be a long-term solution in the current physical facility, due to the security requirements of the forensics population and the lack of available program space.

A review of census on June 9, 2006 identified 28 individuals residing on units in the Civil Divisions of the Institute that would normally be served on the Institute for Forensic Psychiatry. These patients are considered Forensic patients due to the legal status and would have been admitted to Forensics except for the settlement agreement expectations to maintain a staff to patient ratio at a certain level and to manage census.

<u>Waiting List for Admissions</u>. CMHIP has been under a court settlement agreement for the past three years. Meeting the terms of the settlement agreement has contributed to a waiting list of individuals requiring the unique services of IFP. This waiting list becomes a contentious point with Judges and courts when an admission cannot occur as quickly as in the past. On June 9, 2006, there were 65 individuals (33 ITPs, 31 Evaluations, and 1 NGRI duel commitment) with court orders to CMHIP waiting for admission. Many of these individuals are in jail without treatment and medication.

In addition, 47 individuals have been determined by a court to require restoration at CMHIP, but a judge has not yet submitted an order. These individuals are in jail without treatment and medication.

Modifying Existing IFP Space. The physical layout of the medium-security and maximumsecurity buildings makes it extremely difficult to change configurations. The layout of mediumsecurity (Building #121) requires linear patient care units with extremely narrow floor plans, and several floors are required to meet the space requirement. This multiple floor arrangement severely compromises the safety and security of both patients and staff. The layout of the maximum-security unit (Building #20) is functional for residential use, but there is a significant shortage of programming and treatment space. The design of this building would make it very difficult to efficiently add both program/treatment space and residential capacity. These structures were typically built with interior bearing walls, which further limit their flexibility and suitability for renovation. In addition, since 2004 the Division of Facilities Management has monitored cracking in masonry walls of the building. The Department received \$238,100 in supplemental capital construction funding in FY 1998-99 to make modifications to maximum security to improve safety and security in the interim for the maximum unit.

<u>Utilizing Empty Buildings on the CMHIP Campus</u>. RNL thoroughly reviewed this option during development of the CMHIP Campus Master Plan in 1997. The existing, vacant buildings are extremely old, riddled with asbestos and other hazardous materials, and not in a layout suitable to Page D-1-118

modern day treatment. RNL's conclusion was that renovating existing buildings would be more expensive than constructing new facilities.

Fort Lyon Veterans Administration Facility. On July 29, 1999, program staff from CMHIP and DHS facilities staff toured the Fort Lyon Veterans Administration Facility near Las Animas to assess the potential of using some buildings to house the forensics program. While the facility has been well maintained, the configuration of buildings is similar to that currently housing medium-security forensics; and as such, would no better serve the program. In addition, neither the campus, nor the buildings are secure; the construction is not hardened and has numerous suicide hazards; and a number of serious code deficiencies exist, which would lead to major renovation. To compound the situation, many of the buildings are on the National Register of Historic Places, which will likely restrict how they could be modified. Also, due to the remote location of the facility, stand alone water pumping and treatment facilities, sewage treatment facilities, storm water drainage and de-watering systems, laundry facilities and fire and police departments would need to be maintained by the State at potentially very high operating costs. DOC has also evaluated the Fort Lyon complex and determined that the facility is suitable for up to 1,000 medium custody inmates, including those who are considered chronically mentally ill. the medically infirm and older inmates. Subsequent to the DHS facility evaluation, DOC purchased and renovated the facility for their use. This alternative is no longer available.

<u>Delay Project Funding</u>: Not funding the project would cause the facilities to not meet the current or the projected needs for beds and suitable programmatic space. The mechanical, plumbing, and electrical systems will continue to increase the difficulty and expense of maintenance and repair. With declining suitability of the environment of care, the risk that CMHIP will lose its accreditation as a psychiatric facility grows each year. Continued awareness of the identified problems without addressing them sets the stage for serious liability and accreditation problems. The provisions of the law suit settlement to limit the population of the Forensics program would remain in place. Project Alternatives for the central Heat Plant Expansion:

The Facility Program Plan (FPP) approved by the Capital Development Committee on April 12, 2001 studied the requirements for this support facility, refined solutions and recommended the following:

Replace the two 35-year old gas boilers with new, larger capacity units and add a larger EPA mandated filtering system to maximize the capacity of the existing coal-fired boilers. This solution provides both needed capacity and fuel redundancy to address the heating and hot water needs for the campus.

Providing steam by multiple, individual building heating systems would be both more expensive and less efficient, requiring higher operating costs. Conversion of the numerous existing buildings on campus would be cost prohibitive.

Should this project not receive final phase funding, current CDHS expansion projects and future CDOC program expansions would not be serviced by the central boiler/chiller system. Reliability of the Central Heat Plant will further decline and the campus will be in jeopardy of loosing this essential infrastructure support.

ATTACHMENT 4:

Project Relationship Section:

4. Project Association to Other Capital Improvement Projects:

Design of the project has considered the long-term development of the campus; as well as, the potential for the replacement of additional forensics beds in the future. The Department, in 1999, prioritized the replacement of the medium and maximum forensics beds and at the same time identified the need for the replacement of intermediate and minimum-security beds. These beds, identified as the Transitional Forensic Institute, represent the next step in the treatment program beyond the High Security Forensic Institute for returning patients to the community as productive members of society.

Planning for this project has been coordinated with other capital improvements occurring on the campus, including the new Sol Vista Youth Services Center (for mental health treatment of juveniles) and the expansion of the central Heating Plant.

The central Heat Plant expansion will support the Forensics Replacement, the new Sol Vista Youth Services Center that will open in the fall of 2006 and future expansion of any of the CDOC facilities on the campus that rely upon the Central Heat Plant as their source of steam for heat and hot water. If this project does not go forward all current, planned development would be impacted with additional costs and future construction would be more costly. The modifications provided by this project will also accommodate expansion of SCCF by 250-beds.

5. (Only For Continuation Requests) Comparison with Prior Request Made in FY 06 - 07

Since it has been over 5 years since the cost of this project was last estimated, prior to bidding in 2001; costs have been re-estimated to reflect the current construction market conditions. The overheated construction marketplace both in Colorado and nationally plus international demands for raw construction materials has driven unprecedented inflation in the last year. This costly trend is projected to continue for sometime into the future with major construction activities in the Pueblo and Colorado Springs areas, in particular driven by a significant expansion of the Fort Carson military complex with a massive infusion of federal construction dollars occurring for some time to come. In addition to preparation of an estimate by the design team, the Department retained a third party project management firm to separately estimate the cost of the project in the current construction marketplace. This independent estimate confirmed the cost of the facility.

		Inflatio	n Factor		
Total Cost of Original Approved Request	New Total Cost Requested	Difference	Inflation Factor Used	Dollar Impact of Inflation Factor on Original Request	Difference <i>not</i> due to Inflation
\$	\$	\$	%	\$	S

(a) Explanation of Differences. (*Deviation from OSPB-specified inflation factor must be pre-approved*):

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Operating Impact:

- 6. Project Operating Impact:
- (a) Operating Cost Table: (Following tables detail the Operating Cost Table for the Forensics portion of this project for the Mental Health Institutes and the Office of Operations.

Operating Balan	ce Sł	neet – Offic	e of B	ehavioral ł	lealth	and Housi	ng, Me	ental Heal	th Insti	tutes
Project Operating Cost	Fi	rst Year ating Cost	Sec	ond Year ating Cost	Th	ird Year ating Cost	Fou	rth Year ating Cost	************	ear Operating Cost
Facility to Open 07-01-09		09-10		10-11		11-12	1	2-13		13-14
Personal Services										
MHI Staff, includes requirements of 1.35 direct care staff 2 CU Contracted	FTE 57.4	\$ 2,187,092								
Physicians	2.0	384,380	2.0	384,380	2.0	384,380	2.0	384,380	2.0	384,380
EDO-Benefits (MHI)		307,660		307,660		307,660		307,660		307,660
Shift Differential (MHI)		80,352		80,352		80,352		80,352		80,352
Total – Personal Services	59.4	2,959,484	59.4	2,959,484	59.4	2,959,484	59.4	2,959,484	59.4	2,959,484
Operating Expenses										
MHI Startup Costs		132,197								
MHI Operating		328,922		328,922		328,922		328,922		328,922
Total Operating Expenses		461,119		328,922		328,922		328,922		329,922
Total Fund		3,420,603		3,288,406		3,288,406		3,288,406		3,288,406
General Fund		3,420,603		3,288,406		3,288,406		3,288,406		3,288,406
Cash Fund (#/Name)										
Cash Fund Exempt (#/Name)										
Federal Funds (#/Name)	. <u> </u>									

(b) Operating Cost Assumptions:

- 1. Each Patient Care Unit will include two or three eight-bed pods.
- 2. Professional non-nursing staff will work staggered shifts to ensure treatment is available seven days each week.
- 3. Nursing staff refers to all unit direct care staff including registered nurses, licensed practical nurses, and health care technicians.
- 4. All direct care staffing figures include a coverage factor of 1.6 for seven-day weekly coverage that calculates vacation, holiday and sick leave.
- 5. The number of nursing staff is calculated based on coverage of 6.0 staff per unit during shift one, 7.0 per unit on shift two, 5 per unit on shift three, 2.6 for float duties, and 1 shift supervisor. Nursing staff participates in treatment planning and formulation activities, assist with emergency patient assault intervention, security and searches, and admissions processing when not required to be with the patient.
- 6. Professional non-nursing staff will lead groups throughout each day. Each unit requires a clinical team leader, lead nurse*, psychologist*, psychiatrist, social worker*, occupational therapist, vocational rehabilitation counselor, teacher, and clinical therapists. Classifications with * count as direct care staff per the lawsuit.
- Occupational therapists*, vocational rehabilitation counselors*, teachers*, and clinical therapists* will be centralized to provide optimum services to the total number of patients. Classifications with * count as direct care staff per the lawsuit.
- Support staff include: 1.3 FTE Clinical Team Administrator, 0.5 FTE pharmacy technician, 1.0 FTE dietician, 3.0 FTE ward clerks, and 6.0 FTE security officers and 2.0 FTE certified police officers.
- All MHI salary levels are calculated based on the FY 2006-07 Compensation Plan. The minimum salary included in the project operating costs does not allow for the prevailing job market for medical staff. Additional funds will be needed in order to be competitive in the current job market.

- 10. Direct Care staff does not include staff in administrative positions or positions not directly related to day to day operations of patient care. The Neiberger Lawsuit requires a ratio of 1.35 staff to patient. The above costs support 43.6 direct care FTE and two contract physicians.
- 11. Per FY 2006-07 Common Policy, personal services includes PERA at 10.15%, AED at 1.2%, Medicare at 1.45%, Short Term Disability at .15%, shift differential and health, life and dental insurance.
- 12. Operating and pharmaceutical projections are based on the CMHIP at actual expenditures for FY 2005-06. \$4.75 per day per patient without pharmacy and \$20.53 per day per patient for pharmacy.
- 13. MHI start-up costs include the \$28,875 for library and academic instructional materials: \$15,840 for minor furnishings (small work tables, wall pictures, posters, bulletin boards) \$15,520 for small equipment (digital cameras, recorders, musical instruments, gym furnishings); 48 purchased computers (including LAN costs for 26 staff computers and 22 computers for patient use to provide academic and vocational training); 4 laser printers and 1 color graphics printer for patients.
- One-time LAN connect fees (\$645 per Microcomputer, \$155 per printer) and annual LAN infrastructure charges (\$152 per microcomputer) based on CDHS Office of Technology Services FY 2006-07 costs.

Oper	ating	Balance Si	heet –	Office of O	perati	ons, Facili	ties Ma	anagemer	nt	
Project Operating Cost	Fi	rst Year ating Cost	Sec	ond Year ating Cost	Th	ird Year ating Cost	Fou	rth Year ting Cost		ear Operating Cost
Facility to Open 07/01/09		09-10		10-11		11-12	1	2-13		13-14
Personal Services										
Operations Staff	FTE 19.0	\$ 554,516	FTE 19.0	\$ 554,516	FTE 19.0	\$ 554,516	FTE 19.0	\$ 554,516	FTE 19.0	\$ 554,516
EDO-Benefits		96,782	;	96,782		96,782		96,782		96,782
Shift Differential		10,119	*****	10,119		10,119		10,119		10,119
Total – Personal Services	19.0	661,417	19.0	661,417	19.0	661,417	19.0.	661,417	19.0	661.417
Operating Expense										
Start Up Costs		95,000								······································
Operations Operating		194,895		194,895	*********	194,895		194,895		194,895
Vehicle Lease		19,983		19,983		19,983		19,983		19,983
Utilities		429,721		429,721		429,721		429,721		429,721
Total Operating Cost		739,599		644,599		644,599		644,599		644,599
Total Fund		\$1,401,016		\$1,306,016		\$1,306,016	(51,306,016		\$1,306,016
General Fund		\$1,401,016		\$1,306,016		\$1,306,016	(51,306,016		\$1,306,016
Cash Fund (#/Name)				· · · · · · · · · · · · · · · · · · ·						
Cash Fund Exempt (#/Name)					*******					
Federal Funds (#/Name)										

(c) Operating Cost Assumptions:

- 15. Per FY 2006-07 Common Policy, Operations personal services includes PERA at 10.15%, AED at 1.2% and Medicare at 1.45%. Shift differential is calculated per FY07 Common Policy.
- 16. EDO Benefits are calculated on total FTE at a rate of .150% for STD and HLD at \$421.24 / month / FTE.
- 17. Office of Operations custodial and maintenance operating expenses are based on current metrics for cost per square foot formulas. (\$1.125/square foot)
- 18. Maintenance and housekeeping staff salaries are based on the minimum level for the FY07 Compensation Plan.
- 19. Vehicle costs are based on a lease rate for \$416.32/month for 4 cargo vans (3 maintenance and 1 house keeping) with equipment.
- 20. Utility costs are based on the CMHIP campus average rate of \$2.75 per square foot
- 21. Operations one-time start-up costs include equipment for maintenance (\$27,000), grounds keeping (\$43,000) and housekeeping (\$25,000) for a total of \$95,000.

Project Operating Cost		it Year ting Cost		ond Year ting Cost		d Year ting Cost		th Year ting Cost		h Year ting Cost
Facility Complete: 01/01/09	0	8-09	0	9-10	1	0-11	1	1-12	12	2-13
Personal Services	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
Facility Maintenance	1.0	20,382	1.0	45,982	1.0	45,982	1.0	45,982	1.0	45,982
EDO Benefits		2,558		5,124		5,124		5,124		5,124
Total	1.0	22,940	1.0	51,106	1.0	51,106	1.0	51,106	1.0	51,106
Utilities		0		0		0		0		0
Supplies/ Equipment		30,360		60,720		60,720		60,720		60,720
Start-Up Costs	<u>, , , , , , , , , , , , , , , , , , , </u>	39,000	**********			-		-		
Total Estimated Operating Cost		69,360		60,720		60,720		60,720		60,720
Total Fund		\$92,300		\$111,826		\$111,826		\$111,826		\$111,826
General Fund		\$92,300		\$111,826		\$111,826	*****	\$111,826		\$111.826
Cash Fund (Fund Number and Name)										
Cash Fund Exempt (Fund Number and							······································			
Name)										
Federal Funds										
(Fund Number and										
Name)										

(Following is the Operating Cost Table for the Heat Plant expansion portion of this project):

(b) Operating Cost Assumptions:

- Additional staff required to support the central Heat Plant Expansion includes 1.0 FTE Utility Plant Operator I; salary based on the FY 07 Salary Survey. Benefits included in above are 10.15% PERA, 1.2% AED and 1.45% Medicare per FY 07 Common Policy.
- 2. EDO Benefits are included here since this request was combined with the Forensics Replacement Request and total number of FTE is 20. Refer to Footnote 18. above for calculation.
- 3. Start-Up Costs include emission gauges, EPA Certifications and a Front-End Loader for coal handling.

4. Supplies/Equipment costs are for maintenance and replacement of parts and equipment on account of increased usage of the coal boilers due to the larger connected campus load and increased costs for maintaining the larger gas boilers. Also, there will be increased handling of ash, which correspondingly increases maintenance costs.

(c) The OSPB operating budget analyst will receive a copy of the schedule 6 to cover the operating expenses denominated in table 6(a) in the request year for the fiscal year (FY 2008-09) in which operating funds are required.

Project Funding

7. (*Required For Cash Funded, Partial Cash Funded, or Lease-Purchase Projects*) Capital Finance Sources

Not Applicable - CCFE funds are proposed for this project.

			Financing	Balance Sh	eet		
Revenue Sources Fund Lists (List Each)	Fund No.	Actual FY03-04	Estimate FY04-05	Current Fund Balance	Projected FY06-07	Projected FY07-08	Projected FY 08-09
Cash Fund							
Cash Fund Exempt Federal Funds							
Capital Construction Funds Exempt							
Total Funding			N/A				

- (a) For each cash funded source describe how the revenues accrue to the fund.
- (b) Demonstrate that sufficient funding is available from this source.
- (c) Finance Information

Amount Financed \$	
Duration of Agreem	ent
Interest Rate%	
Revenue Source	

8. (*Only For Building Renovations and Additions*) Controlled Maintenance and Capital Construction Record.

Not Applicable for Forensics Replacement facility as new construction.

(a) Estimated Current Value: \$13,734,532 for Building SMH035 - Central Heat Plant

		ast 5 Year Capital Construction Proj	
Year	Project #	Item	Cost
FY2006-07			
FY2005-06			
FY2004-05			
FY2003-04			
FY2002-03			
	Pa	st 5 Year Controlled Maintenance Pro	ojects
FY2006-07	M05029	Critical Heat Plant Repairs, CMHIP	\$483,290
FY2005-06	M05029	Critical Heat Plant Repairs, CMHIP	\$658,740
FY2004-05			
FY2003-04			
FY2002-03			

Emergency Controlled Maintenance funds totaling \$501,294 for six separate central Heat Plant failures have been required since FY 94.

9. Space Requirements by Facility Master Plan.

Type of Space (List)	Existing GSF*	GSF Needed Under Master Plan or Recommended Industry Standard** (describe)	Surplus /(Deficit) GSF	Impact of This Project	Revised Surplus /(Deficit)	% Surplus /Deficit	Project GSF
Current IFP	108,400	1,100 GSF per patient x 168 patients in Medium and Maximum Security = 184,800	(76,400)			-	•
Proposed IFP	193,500	1,100 GSF per patient x 200 patients in HSFI = 220,000		85,100	(26,500)	(13.7%)	193,500

* ASF not available, GSF used throughout table.

** This space requirements depiction was derived from the development process for the 1997 CMHIP Facility Master Plan. The industry standard for mental health institutes was found to be approximately 1,100 GSF per patient.

ATTACHMENT 4:

Project Compliance:

- 10. **REQUIRED Indicate Appropriate Approval Authority** (*Requests cannot be forwarded for consideration unless following questions are completed*)
 - a) This Project Request is in conformance with the most recently approved Facility Program Plan for this project entitled Department of Human Services, Institute of Forensic Psychiatry, High Security Forensic Institute, Facility Program Plan and approved on 10/29/1999 by the Department's Executive Director. The Capital Development Committee approved the Facility Program Plan on March 28, 2000.

The Heat Plant Expansion component of this Project Request is in conformance with the most recently approved **Facility Program Plan** for this project entitled Kitchen / Warehouse / Heat Plant Expansion – CMHIP, dated 10/27/00 and approved on 11/01/00 by the Department's Executive Director and the Capital Development Committee on April 12, 2001.

- b) This Project Request (is) in conformance with the most recently approved Facility Master Plan for this project entitled for this project entitled State of Colorado, Colorado Mental Health Institute Pueblo Campus, Master Plan, 1997, and approved on 10/21/1997 by the Department's Executive Director.
- c) This Project Request (is) in conformance with the most recently approved **Departmental Operating Strategic Plan** for this project entitled ______ and approved on
 ______ by the ______. (if <u>not available</u>, explain why below.)

A draft of the Colorado Department of Human Services, Strategic Plan will be submitted when available.

- 11. Six Month Rule Compliance.
 - (a) Amount and percentage encumbered: Not Applicable.
 - (b) Justification:

The six-month rule was met for this project for the FY 06-07 appropriation.

CHANGE RE	QUEST for FY 08-09 BUDGET REQUEST CYCLE
Department: Human Services	Office of Operations
Change Request Title:	New Facility Operating Funds - High Security Forensic Institute and Heat Plant Expansion at the Colorado Mental Health Institute at Pueblo
SELECT ONE (click on box): Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental Request FY 07-08 Budget Request Amendment FY 08-09	 SELECT ONE (click on box): Supplemental or Budget Request Amendment Criterion: Not a Supplemental or Budget Request Amendment An emergency A technical error which has a substantial effect on the operation of the program New data resulting in substantial changes in funding needs Unforeseen contingency such as a significant workload change
Short Summary of Office of Operations Request:	This Decision Item requests \$764,363 General Fund and 6.5 FTE in FY 2008-09 and \$1,340,443 General Fund and 17.0 FTE in FY 2009-10 for Office of Operations to staff and operate two new facilities that are currently under construction at the Colorado Mental Health Institute in Pueblo - the new High Security Forensic Institute (HSFI) and the Central Heat Plant Expansion.
Background and Appropriation History:	The Colorado Mental Health Institute at Pueblo provides psychiatric care to mentally ill adolescents, adults, medical/surgical, forensic, and geriatric patients. In FY 2007-08 a capital appropriation was received for the final phase of an on-going capital project to replace maximum and medium security forensic beds with a new High Security Forensic Institute (HSFI) at the Colorado Mental Health Institute at Pueblo (CMHIP). This capital project includes expansion of the central Healt Plant to support not only the Forensics Replacement facility, but also the future expansion of the Colorado Department of

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STATE OF COLORADO FY 08-09 BUDGET REQ	STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services
	Corrections (CDOC) San Carlos Correctional Facility (SCCF). The construction cost of the new facility is over \$67 million and adds nearly 200,000 square feet of space to the CMHIP campus.
General Description of Request:	The requested funds will be used to open and service the new 200-bed High Security Forensic Institute (HSFI) facility at the appropriate level to ensure that the facility is operated and maintained safely and that the environment meets the requirements of regulatory agencies such as the Colorado Department of Health and Environment and the Joint Commission Accreditation of Hospital Organizations. This request identifies the required funding for the new space in the following categories: staff, operating, vehicles, and utilities.
Consequences if Not Funded:	If this Decision Item is not funded, the newly constructed HSFI will not be able to be occupied. Maintenance and custodial services, and groundskeeping cannot begin until funds become available. With the funding the existing maximum and medium security units can be vacated. If these units are not vacated but continue to be used to house patients, their obsolete mechanical, plumbing, and electrical systems will require expensive maintenance and repair.
	Not funding the project would cause the facilities to not meet the current or the projected needs for Forensic beds and suitable programmatic space. With a declining suitability of the environment of care, the risk that CMHIP will lose its accreditation as a psychiatric facility grows each year. Continued awareness of the identified problems without addressing them sets the stage for serious liability and accreditation problems. The provisions of the recent Nieberger lawsuit settlement would not be met.

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Calculations for Request:

ourmany of request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	Medicaid Cash Funds	Medicaid	Net General	FTE
Total Request Office of Operations				•	5		Funds	Fund	
Derevnol Courts	828,901	\$759,828	\$0	SO	\$0	80	conn -	000 0263	
retsonal Dervices	\$222,683	\$222,683	\$0	<u>S0</u>	\$0		>	878,600	6.5
Operating Expenses	\$296,364	\$296,364	<u>\$0</u>	05		00	50	\$222,683	6.5
Vehicle Lease Payments	\$6,388	\$6,388		CO CO	00 00	00	20	\$296,364	
Utilities	\$234,393	\$234,393		00	00	\$0	S0	\$6,388	
Total Executive Director's Office	\$4,535	\$4,535		80	0\$	20 20	<u></u>	\$234,393	
Amortization Equalization Disbursement	\$3,193	\$3,193	\$0	\$V\$	04 04	2	80	\$4,535	
Supplemental Amortization Equalization Disbursement	\$1,342	\$1,342	\$0	80	80 so	\$0 \$0	80 80	\$3,193	
Summary of Request FY 09-10	Total Funds	General	Cash	Cash Funds	Federal	Medicaid	Medicold		
		Fund	Funds	Exempt	Funds	Cash Funds	General	Net General Fund	FTE
a utal request Office of Operations	\$1,253,558	\$1,253,558	05	¢0	~		Funds		
Personal Services	\$527,241	\$527.241	9	0.0	\$0	\$0	\$0	\$1,253,558	17.0
Operating Expenses	\$257.152	\$257 150	0.0	0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 -	20	80	\$0	\$527,241	17.0
Vehicle Lease Payments	\$19.164	21018		×0	20	\$0	\$0	\$257,152	
Utilities	\$450,001	\$450.001	04	20	\$0	\$0	\$0	\$19,164	
Total Executive Director's Office	\$86,885	\$86.885	00	00	80	\$0	\$0	\$450,001	an a she and the second second second
Short Term Disability	\$612	\$612	00	20	80	S 0	80	\$86,885	
Amortization Equalization Disbursement	\$7.537	\$7 537		00	80	SO	\$0	\$612	
Supplemental Amortization Equalization	\$2,355	\$2,355	0\$ 0\$	\$0 \$0	20 80	\$0	20	\$7,537	
Health Life Dental				2	2	02	 SO	\$2,355	
	\$ / 6, 381	\$76,381	80	80	\$0	<u>\$0</u>	\$0	195 378	

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	OSP	РВ Сомт	on Policy fo	B Common Policy for FTE Requests - September 2007	ts- Septem	ber 2007					
Terrel Vander en		FTE and	FTE and Operating Costs	Costs							
k ward k car (a) of Request	<u>.</u>	FV 08-00	EV 00-10	EV AG AG	0 0 0 1 m		-			ro	TOTAL
PERSONAL SERVICES	Tube		11	F I U0-U9	FY 09-10	FY 08-09 FY 09-10	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10
Number of PFRSONS / class title	time:	Electrica	Electrical Trades II	Pipe Mech Trades II	Trades II	LTC- On I	0.1	Lititity Dis.	Hility Plant A.		
Number of months working in EV 08 00 - 1 revision in		1.0	1.0	1.0	1.0	101	10		n vperator		
Number months notd in EV 08 40 1 444 1 94-19		~	12	8	12	6	2	0'I	0.1		
Calculated FTF was closedened.		7	12	7	12	8	12	2	21		
Annual base salary		0.6	1.0	0.6	1.0	0.7	1.0	0.5	71		
Salary		\$43,248	\$43,248	\$43,248	\$43,248	\$51,372	\$51.372	S41.160	NAL IKA	7.4	9.4
Δ122 Δ		\$25,228	\$43,248	\$25.228	842 748	010 123	CPC 133		001511-0		
	10.15%	\$2.561	S4 300	C3 561	01-750-1-0 1-0-1-0-1-0-0	077,400 (11,00	7/5100	220,580	\$41,160	\$105,284	\$179,028
Wedtcare	1.45%	5366		100.40	54,3%	\$5,476	\$5,214	\$2,089	\$4,178	\$10,687	\$18,172
Prior Year Supplemental Amortization Equalization	N/A		700	\$500	\$627	\$497	\$745	\$298	\$597	\$1.527	\$2.596
Disbursement	4 	SO	\$189	US	¢100	é					
Dubtotal Personal Services at Division Level		21010		2	614		\$257	\$0	\$154	\$0	\$789
		CC1,626	\$48,454	\$28,155	S48,454	\$38,221	\$57,588	\$22,967	S46.089	S117.498	\$200.585
Subtotal Amortization Equalization Dishumon - 4											
Executive Director's Office Long Bill Group Level	1.60%	S404	6607	1013	ŝ					-	
Subtotal Supplemental Amortization Equalization				+0+6	7696	\$548	\$822	\$329	S659	S1,685	\$2,865
Group Level	Varies										
		\$189	\$216	\$189	\$216	\$257	\$257	\$154	CODE	26.72	
Department Specific Average Cost fer ULD / E1									002	cone	6696
Subfield for Hanking Cost of HLEV Employee											
Subjects for ficality, Life, Dental (if over 20 FTE)	\$ 4,493	80	S4.493	- s	CA 402	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~					
Subletat for Short Lerm Disability (if over 20 FTE)	0.13%	US.	220		C. + + + 9	R	44,493	S S	\$4,493	S 0	S17,972
		5	loce	8	\$56	S 0	S67	SO	\$54	S0	\$233

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First Yearts) of Request Fir L and Operating PERSONAL SERVICES FY 08-09 Number of PERSONS/ class title 100 Number of months working in FY 08-09 and FY 09-10 5 Number of months working in FY 08-09 and FY 09-10 5 Number of months working in FY 08-09 and FY 09-10 5 Number of months working in FY 08-09 and FY 09-10 5 Number of months working in FY 08-09 and FY 09-10 5 Number of months working in FY 08-09 and FY 09-10 5 Number of months working in FY 08-09 and FY 09-10 5 Number of months working in FY 08-09 and FY 06-10 5 Number of months working in FY 08-09 and FY 06-10 5 Number of months working in FY 08-09 and FY 06-10 5 Annual base salary 6 Salary 10,15% Subtotal Personal Services at Divisio		B - C					TOTAL		
Title: Title: 10.15% 1.45% N/A N/A N/A Varies									17,202
Thtle: 10.15% 10.15% N/A N/A 1.60% Varies			FV 09-10	FV (18-110	EV 00.10	EV/00 00	14 1 0 0 1 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Crumo.	Urana JULAL
10,15% 1.45% N/A N/A 1.60%			n I	Custodian II	ian II	E I DOND	FY 02-10	60-80 X.4	I FY 09-10
10.15% 1.45% N/A N/A 1.60%		1 00.6	10.00						
10.15% 1.45% N/A N/A 1.60% 1.60%		2	12	2017	5 m		-		
10,15% 1.45% N/A 1.60% Varies		, v	4	0	12				
10.15% 1.45% N/A 1.60% 1.60%		102	71	~ ``	12				
10,15% 1.45% N/A N/A 1.60% Varies		0.0	10.0	0.8	2.0	4.2	13.0	6.5	17.0
10.15% 1.45% N/A 1.60% Varies		520,784	\$20,784	\$22,944	\$22,944				
1.60% 31		802,552	\$207,840	\$19,120	\$45,888	\$94,252	\$292.068	925 001 8	× 471 00K
NA NA 1.60% Varies		\$6,329	\$21,096	S1,941	\$4,658	\$9.567	\$29.646		*
NA 1.60% Varies	i i i	\$904	\$3,014	\$277	\$998	51 266	CA 125		6
1.60% Varies		\$ 0	\$468	9	\$143	00014	CC7440	2,895	4
1.60% Varies	202 342,884	S69.585	817 (1.0)	511.230	101.120	DG 10.4	10/4	; ;	5 1,496
1.60% Varies	L			0004370	tor'ice	2102,185	S326,656	S222,683	\$527,241
Varies				*****					L
Varies									
Varies	S204 S613	8668	\$3,325	S306	\$734	51 508	63		
Varies	-					and the	41060	CK110 0	1561 6
	S96 S192	SA68	01.01.0	61.13					
			CONSTR	CHIC	6776	2717	S1,460	\$ 1,342	\$ 2,355
Lepatment Specific Average Cost for HLD / Employee**									
S 4 403	50 1 03 103 E								
6) A 1307	× _	8	S44,930	8	38,986	9	\$58,409	9	102.7L 3
U.13%d	9 <u>5</u> 93	80	\$270	- 0S	S60	95	1923	90 60	
OPERATING EXPENNES							ACC -	(W)	710
Forensics (6 months in FY 2008-10)									
Heat Plant (12 months in FY 2008-19)								\$ 07.200	6 102 013
CONTINUES Start-Up Costs									
Heat Plant Start-Up Costs									02011
Subtotal Operating Expenses								\$ 27157	N. CO
Subtotal Vehicles								12	057 150
Subotal I [filities								2004 200	47461/240
								80.06	\$19,164
A TOWN AND A TOWN					T			S234,393	S450,001
SI4,562	62 848,232	\$71.051	CS0 18CS	122 163	676 173	610M 200			
*FY 2008-(9) salaries uers reduced for one much to				341',01	201,202	5107,400	S391,577	S764.363	SI 340.443

** Estimated Health Life and Dental and Short Term Disability costs are requested. The new FTE required to staff the High Security Forensics Institute includes both Mental Health Institute and Office of Operations FTE total 35.6 FTE.

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Danartmant of U 0	- Propartment of Fluinan Services
STATE OF COLORADO FY 08-09 BUDGET REDUEST CVCLE. D	

Assumptions for Calculations:

The cost assumptions used for this decision item are consistent with the cost assumptions The amounts were updated to reflect the most recent costs for salaries, benefits, operating included in the FY 2007-08 Capital Request for the Forensics and Heat Plant facilities. supplies, vehicle lease payments, and utilities.

Staffing Assumptions: The personal services cost is based on the Department of Maintenance/Operations FTE calculation is based upon the Division of Facilities Management historical ratio of 21,839 SF/FTE. Housekeeping FTE calculations are based upon the ratio of 10,791 SF/FTE. The opening of this large facility requires phasing over a four to eight month period. This phasing is reflected in the number of FTE and months requested per classification in FY 2008-09. The facility will be fully operational by July 2009. EDO benefits are requested for FY 2009-10 for 17.0 Office of Personnel and Administration FY 2007-08 Compensation Plan plus PERA and Medicare. **Operations FTE.**

Heat Plant are based on the amount of raw materials required to produce a kilo-pound of The additional Forensics square footage is 193,500 square feet. Operating costs for the Central Heating Plant. The operating cost per square foot metric for this facility is \$1.08/sf. The additional square footage requiring services is the difference between the at a cost of \$0.25 per kilo-pound. The operating expenses include start-up costs which Operating Expenses Assumptions: Operating expenses include the materials, equipment, supplies, consumables, and overhead costs to operate and maintain the HSFI building and newly constructed square footage less the square footage lost when areas they are vacated. steam. It is estimated that the plant will produce 293,280 additional kilo-pound of steam are one-time purchases for the initial investment in maintenance and housekeeping tools.

Vehicle Lease Payments Assumptions: The request includes four additional fullyequipped trucks based upon the DFM historical metric of 1.33FTE/maintenance vehicle. The annual lease cost of each vehicle is estimated at \$4,791.

STATE OF COLORADO FY 08-09 BUDGET REQ	STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services
	Utilities Assumptions: Utilities costs are based on \$3.00 per square foot for the additional 156,262 square feet.
	The Office of Operations received funding via a FY 2007-08 Budget Amendment to open and service an unused wing of an existing CMHIP building to temporarily house a 20-bed unit for Mental Health Institute clients. These clients will be moving to the new Forensics Unit in June 2009. The amount of the FY 2009-10 request for the Forensics Facility was reduced by the \$72,180 and 1.4 FTE that were appropriated to the Office of Operations for this temporary function.
Impact on Other Government Agencies:	The counties and cities have won a lawsuit that requires the State to evaluate inmates that are being housed in jails within a "reasonable amount of time". The new facility will have adequate space to accommodate these inmates within a reasonable amount of time versus the "excessive amount of time" as outlined in the lawsuit. This change will permit the counties and cities to proceed with prosecution of inmates determined to be able stand trail and restore those immates classified as needing mental health treatment.
	With regard to the heat plant, the current plant cannot operate at full capacity without exceeding EPA standards for particulates, this will restrict our ability to heat and cool the CMHIP campus with the addition of the new HSFI facility.
Cost Benefit Analysis:	This decision item provides the necessary operating funds to support a new facility that is currently under construction. The request is consistent with the estimated operating cost assumptions provided in the FY 2007-08 capital request for the facility and the benefit of such a facility to the State was acknowledged at the time of the capital appropriation.

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mplem	Implementation Schedule:							
			Task	N	Month/Year	***********		
		FY2008-09 FTE Hiring 1 st Group	E Hiring 1 st G		Nov 2008			
		FY2008-09 FTE Hiring 2 nd Group	E Hiring 2 nd G		Jan 2009	****		
		Open Facility			June 2009	łł.		
itatutor	Statutory and Federal Authority:	rity: The Office of Operations is a general support function for the Department of Human Services Mental Health Institutes. Statutes outlining the Department's authority as it relates to Mental Health Institutes is included on pages D-1-39 through D-1-82 of this request.)perations is Health Instit I Health Insti	a general suj tutes. Statut tutes is inclu	pport function es outlining ided on page	n for the De the Departm s D-1-39 thr	ral support function for the Department of Human Statutes outlining the Department's authority as it s included on pages D-1-39 through D-1-82 of this	luman 7 as it of this
erform	Performance Measures:	Performance measures related to the Mental Health Institutes are located on page D-1-84.	asures related	to the Menta	I Health Instit	tutes are loca	ted on page D-	-1-84
		Strategic Plan Workload Indicators for the Office of Operations:	orkload Indic	ators for the	Office of Ope	rations:		
	Program	Workload Indicator		FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	
				Actual	Actual	Current	Request	
	Facilities Management	Maintain housekeeping cost per square foot at or above industry benchmark level.	are foot at or	\$1.77	\$2.23	\$2.81	\$3.40	
	Program	Workload Indicator		FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	
				Actual	Actual	Current	Request	
	Facilities Management	Maintain maintenance cost per square foot at or above industry benchmark level.	re foot at or	\$2.90	\$3.54	\$4.31	\$5.26	
	Program	Workload Indicator	~	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	
<u></u>	the ofference of the second			Actual	Actual	Current	Request	
	Facilities Management	Maintain vacancy rate for Division of Facilities Management housekeepers at or below 9%.	of Facilities w 9%.	7.30	7.60	9.70	9.70	

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Program	Workload Indicator	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
		Actual	Actual	Current	Request
Facilities Management	Maintain vacancy rate for Division of Facilities Management maintenance employees at or below 6%.	12.10	11.50	12.80	13.30
Program	Workload Indicator	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
		Actual	Actual	Current	Request
Facilities Management	Percentage of monthly work orders that are completed as scheduled.	91.3%	89.5%	92.0%	93.0%
Program	Workload Indicator	FY 2005-06	FV 2006-07	FV 2007-08	FV 2008-09
		Actual	Actual	Current	Request
Facilities Management	Percentage of monthly preventative maintenance work orders that are completed.	92.9%	94.0%	96.0%	96,0%
					
rrogram	Workload Indicator	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
		Actual	Actual	Current	Request
Facilities Management	Percentage of monthly housekeeping inspections that are completed.	96.3%	98.0%	96.0%	97.0%
Program	Workload Indicator	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
		Actual	Actual	Current	Request
Facilities Management	Percentage of monthly housekeeping inspections	93.0%	96.0%	89.0%	93.0%

Percentage of monthly housekeeping inspections that are passed.

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			Chi	inge Request	Schedule 13 Change Request for FY 08-09 Budget Request Cycle	13 Budget Req	uest Cycle				
Request Title:	Decision It Population	Decision Item FY 08-09 Population Impact on Co	žűe X	Base Reduction Item FY 08-09 ant Need	i Item FY 08-09	 L	Supplemental FY 07-08	Contraction of the second	Budget Reque	Budget Request Amendment FY 08-09	<mark>г 08-09</mark>
Department:	Family Ser	Human Services - Office of Children Family Services - Division of Youth	s of Children, Y	1, Youth and Corrections	Dept. Approval by:	1 by: Kenn	- Alpan		Date: '* /17-/07	10+-	***
Priority Number:	2			-	OSPB Approval:	5	える	Ś	Date: 10/21/17	1/2 KD	When 1
		t	2	3	4	5	6		8 /	7 9 <i>U</i> [1 10
		Prior-Year		Supplemental	Total Revised	Base	Decision/ Base	November 1	Budget	Total Revised	Change from Base
	Fund	Actual FY 06-07	Appropriation FY 07-08	Request FY 07-08	Request FY 07-08	Request FY 08-09	FY 08-09	Request FY 08-09	Amendment FY 08-09	Request FY 08-09	(Column 5) FY 09-10
Total of All Line Items	Total	51,131,337	54,786,665	0	54,786,665	54,638,436	1,759,946	56,398,382	0	56,398,382	1,759,946
	цŖ	0.0 48,483,406	0.0 52,007,869	0.0	0.0 52.007,869	0.0 51.872.508	0.0	0.0 53.591.246	0.0	0.0	0.0
	GFE	0	0	0	0	0	0	0	0	0	0
	с Ч	0 2.647.931	0 2.778.796	00	0 2.778.796	0 2765 928	41 208	0 2 807 136	00	0 2 807 136	41 208
	ų.	0	0		0	0	0	0	0	0	0
	MCF	2,647,931	2,778,796		2,778,796	2,765,928	41,208	2,807,136	0	2,807,136	41,208
	NGF NGF	1,323,966 49.807.372	1,389,398	00	1,389,398 53 397 267	1,382,964	20,604	1,403,568 54 994 814	00	1,403,568 54 094 814	20,604
(11) DIVISION OF											
TOUTH CORRECTIONS		51,131,337	24,/80,005	0	54,786,665	54,638,436	1,759,946	56,398,382	0 0	56,398,382	1,759,946
(v) community Programs	20	48,483,406	0.0 52.007.869	0,0	0.0 52.007.869	0.0 51.872.508	1.718.738	0.0 53.591.246	0.0	0.0	0.0
Purchase of Contract	GFE	0	Ó	0	0	0	0	0	0	0	0
Placements	5 f	0 2200	0	0 0	0	0	0	0	0	0	0
	Ľ Ľ	2,04/,331	2,118,190	э с	2,1/8,196	0,152,450,428	41,208	2,807,136	00	2,807,136 0	41,208
	MCF	2,647,931	2,778,796	0	2,778,796	2,765,928	41,208	2,807,136	0	2,807,136	41,208
	MGF NGF	1,323,966 49,807,372	1,389,398 53,397,267	00	1,389,398 53,397,267	1,382,964 53,255,472	20,604	1,403,568 54,994,814	00	1,403,568 54,994,814	20,604
Letternote revised text:	2	. These amour	its shall be from	Medicaid funds	b. These amounts shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing	the Department	of Health Care	Policy and Finan	icìng.		
ag 1	r, Federal I	Fund Grant na	ine;					·	1		
Fil Kequest: Yes	on v	0	, include the second			:	• • •	•	; ; ;		<u></u>
Request Arrects Other Departments:	epartment		Ň O	If Yes, List Oth	It Yes, List Other Departments Here:	Here:	Department of	Department of Health Care Policy & Financing	olicy & Financi	bu	

Page D-2-1

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CHANGE RE	CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE
Department:	Human Services – Office of Children, Youth and Family Services – Division of Youth Corrections
Priority Number:	2
Change Request Title:	Population Impact on Contract Placement Need
SELECT ONE (click on box): Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental Request FY 07-08 Budget Request Amendment FY 08-09	SELECT ONE (click on box): Supplemental or Budget Request Amendment Criterion: Not a Supplemental or Budget Request Amendment An emergency A technical error which has a substantial effect on the operation of the program New data resulting in substantial changes in funding needs Unforeseen contingency such as a significant workload change
Short Summary of Request:	This request is for \$1,759,946 (\$1,718,738 GF and \$41,208 MCF) for the Division of Youth Corrections (DYC) Purchase of Contracts Placement line item to ensure the Division can provide one bed for every youth projected to be in the legal custody of the Division. The request is based on December 2006 Legislative Council staff (LCS) population projections that indicate the DYC commitment population will increase by 32.7 ADP in FY 2008-09 and 28.9 ADP in FY 2009-10. The Division will require additional residential commitment capacity in FY 2008-09 to accommodate this projected growth. Given a long-standing legislative practice of funding growth in the DYC system with additional contract placements, this decision item proposes to increase funding for
Background and Appropriation History:	the additional 32.7 ADP contract placements. The primary statutory mandates of the Division of Youth Corrections are to ensure the public safety and provide rehabilitative services to youth in order to prevent further delinquent behaviors and thus reduce recidivism – a key element of Governor Ritter's "Colorado Promise." The commitment of certain youth for delinquent behaviors. as well

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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: [
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needs of youth to maximize their ability to rejoin society as responsible, contributing members. This is essential to maintaining public safety in the long run, as previous of future expenditures on juvenile and adult correctional facilities and services, as well as as supervision of youth while on parole, is essential to maintaining the public safety. In addition, the Division seeks to provide services that address the specific social, educational, medical, mental health, substance abuse, and other offense-specific treatment offenders become contributing citizens in their communities. The full range of outcomes is comprehensive and substantially contributes to societal goals. Society benefits through by gaining skills and overcoming problems that enable them to independently care for themselves and contribute to society. The State of Colorado benefits through avoidance reduced expenditures on welfare and increased revenues as these youth become jobreduced juvenile crime rates against persons and property. The families and youth benefit holding, tax-paying citizens.

community residential services to youth who are under the jurisdiction of the DYC. In The Division's Purchase of Contract Placements appropriation funds an array of residential placement services for youth requiring secure, staff supervised, and non-secure provided in staff-secure facilities in both institutional and community settings. Nonrelease from institutional settings, and for committed youth who have been assessed as appropriate for placement in a community residential setting. Currently, the Division of Youth Corrections contracts with over 22 organizations which provide staff-supervised commitment services and with more than 31 organizations that provide non-secure FY 2006-07, the Division relied upon private contractors for approximately 65% of its residential placement services. Secure residential placement services are provided for youth who require a secure locked facility environment. Staff supervised placements are secure residential services are provided for youth transitioning to the community after commitment capacity.

Division of Child Welfare rate setting process (for PRTF placements). The majority of The rate paid to vendors depends upon the level of security and programming provided and is determined through competitive procurement processes or is mandated through the the Division's five-year residential placement contracts with private providers will expire

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the General Assembly traditionally adjusts the Division's Purchase of Contract Placements appropriation to increase the number of contract placement beds based on juvenile commitment population projections. The Division of Criminal Justice (DCJ) and Legislative Council Staff are statutorily mandated to submit annual adult and juvenile population projections to the General Assembly. For purposes of budget setting, the Office of State Planning and Budgeting (OSPB) and the Joint Budget Committee (JBC) have historically relied on LCS projections to determine the fiscal needs of the Division of Youth Corrections.	submit annual adu purposes of budg Joint Budget Col the fiscal needs o	
Purchase of Contract Placements Major Program and Funding Changes		
	Total Funds	NGF
FY 2005-06:	None de concentrar en encontrar en encontrar en la concentrar en concentrar en encontrar en encontrar en encont	en a con a mino co a quel um forçadorio nor a quel travé e redictadores remanentes a securate e com um popular
Appropriation adjusted to accommodate growth, bed mix,		
and rate changes.	\$3,368,690	\$2,806,708
Received 2% Provider Rate Increase.	\$990,264	\$844,763
Flexibility Footnote added to allow up to 10% of general	And a second	
fund for treatment and transition services in residential and		
non-residential settings and the Division began the		
Continuum of Care Initiative.	N/A	N/A
Supplemental reduction to reflect revised Legislative		
Council Staff population projections.	(\$2,168,794)	(\$1.800.204)

Page D-2-5

	NGF		3 (\$23.766)	\$				6 \$ 7.344.989			A N/A			nanoné mu André nanéh a Calmana anananana nan ana Munané na da mita danang mangkan kang di danang kang kang di da	****		1 \$565.961	9 \$ 789.070			A N/A
ş	Total Funds		\$ 106,903	\$ 1,675,060				\$ 929.936	ANNO DE DE LA COMPANYA DE LA COMPANY		N/A	in a for a constant of the formation of the second constant of the second constant of the second constant of the		والمراجع وال			\$ 761,761	\$ 809,549	n de la constante de la constante en en entre de la constante		N/A
Purchase of Contract Placements Major Program and Funding Changes	FY 2006-07:	Appropriation adjusted to accommodate growth, bed mix, and rate changes, including the onening of the new Sol	Vista Youth Services Center in Pueblo.	Received 3.25% Provider Rate Increase.	Redesign of the RTC system to the TRCCF system and the	enactment of HB06-1395 (PRTF) required re-financing of	the appropriation from 29.4% Medicaid and 70.6% General	Fund to 7% Medicaid and 93% General Fund	Supplemental approved to transfer \$ 1.9 million to the	Parole Program Services appropriation for the Continuum of	Care Initiative.		FY 2007-08:	Appropriation adjusted to accommodate growth, bed mix,	leap year, and rate changes and the annualization of the Sol	Vista Youth Services Center capacity and HB06-1395	(PRTF).	Received 1.5% Provider Rate Increase	Flexibility Footnote was adjusted to allow up to 15% of	general fund for treatment and transition services in	residential and non-residential settings.

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General Description of Request:

FY 2009-10. The Division will require additional contract placement commitment Division can provide one bed for every youth in the legal custody of the Division. The and reducing bed capacity. This process allows the Division to access a range of residential placement options from enhanced mental health treatment to transitional foster care services. The LCS projected incremental growth from the December 2006 December 2006 Legislative Council staff (LCS) population projections indicate that the DYC commitment population will increase by 32.7 ADP in FY 2008-09 and 28.9 ADP in capacity in FY 2008-09 to accommodate this growth. This will help to ensure that the Division relies upon contract placements as a means of quickly and efficiently expanding projections is shown below.

	FY 2007-08	FY 2007-08 FY 2008-09	FY 2009-10
LCS Projections (December 2006)	1,489.4	1,522.1	1,551.0
LCS Projection (Incremental Growth)	N/A	32.7	28.9

utilize more recent data, and should provide a more accurate forecast of future commitment populations. When Legislative Council Staff release revised population LCS will issue a new set of projections in December 2007. The new projections will projections, the Division can amend its request to reflect the latest analysis. The purchase of community residential placements is accomplished through a competitive bid process and relies on the capacity of the vendor system to respond to the bed needs of the Division. This request will provide the Division of Youth Corrections with the ability to contract for residential programs that directly link to the Division's primary mission of providing for public safety. Additionally, this request would likely mitigate the risk of an increase in the number of critical incidents in State-operated facilities by providing the Division with the capacity to adequately address the program needs of incarcerated youth, without overcrowding State facilities. The request will contribute to the Division's goal to reduce both pre and post-discharge recidivism by

T CYCLE: Department of Human Services	
STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: De	

supporting the Division in providing adequate bed space and programming for youth placed in its custody.

allow the Division to address immediate projected shortfalls in commitment capacity. As contract-operated commitment capacity, the General Assembly could appropriate funds to construct new State-operated commitment capacity. However, the time required to design, build and begin operation of this additional state-operated capacity would not a result, the Division would be required to overcrowd existing state-operated commitment Alternative: Rather than appropriating funds to the Division to purchase additional facilities to meet the projected bed needs.

Consequences if Not Funded

to the Division or placement with the Colorado Department of Corrections. Not only is youth, there also exists a great potential for physical harm to other youth as well as staff its State-operated commitment facilities. The State facilities act as a "safety net" when populations exceed capacity, since licensing requirements of private sector programs do facilities can compromise the safety of youth and staff. In addition, overcrowded conditions severely compromise the quality of treatment and level of care for youth in these facilities, which in turn can negatively impact outcomes of youth at the time of rethis approach believed to be a long-term threat to effectively rehabilitating high-risk If the Division does not receive additional resources for contract placements, the resulting not allow overcrowding of privately operated facilities. Overcrowding State-operated integration into the community and increase recidivism, thus resulting in recommitment lack of adequate commitment capacity will force the Division to intentionally overcrowd members at the facilities.

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FY 2008-09	Summary of Kequest FY 2008-09	Total Funds	General Fund Cash Funds Cash Funds Exempt	Cash Funds	Cash Funds Exempt	Federal Funds	Medicaid Cash Funds	Medicaid General Funds	Net General Fund	
Total Request	st	\$1,759,946	\$1,718,738	\$0	\$41,208	\$0	\$41,208	\$20,604	\$1,739,342	0.0
RCCF Beds		\$930,405	\$930,405	\$0	\$0	\$0	\$0	\$0	\$930,405	0.0
PRTF Beds		\$4,126	80	\$0	\$4,126	\$0	\$4,126	\$2,063	\$2,063	0.0
TRCCF Maintenance	intenance	\$406,350	\$406,350	\$0	\$0	\$0	\$0	\$0	\$406,350	0.0
TRCCF Services	vices	\$333,820	\$333,820	\$0	80	\$0	\$0	\$0	\$333,820	0.0
TRCCF Fee-For- Service	-For-	\$37,082	\$0	\$0	\$37,082	\$0	\$37,082	\$18,541	\$18,541	0.0
Detention Beds	eds	\$48,163	\$48,163	\$0	\$0	\$0	\$0	\$0	\$48,163	0.0
			The requested for FY 2007- (RCCF) level (TRCCF) level (PRTF) level	FY 2007-08. Specif FY 2007-08. Specif CF) level placement. CCF) level placement. TF) level placements.	sumes the c fically, 62.5 s; 37.3% a its; and 0.2%	compositio % of beds re Therape % are Psyc	n of placem s are Reside utic Reside hiatric Resid	ent levels a mtial Child ntial Child dential Trea	The requested funding assumes the composition of placement levels as appropriated for FY 2007-08. Specifically, 62.5% of beds are Residential Child Care Facility (RCCF) level placements; 37.3% are Therapeutic Residential Child Care Facility (TRCCF) level placements; and 0.2% are Psychiatric Residential Treatment Facility (PRTF) level placements.	
		~	DYC's total FY 2008-09 contract commitment Average Daily projected at 991.0 per December 2006 Legislative Council portrayed in the Table below:	FY 2008-09 991.0 per 1e Table bel) contract co December low:	ommitmen 2006 Legi	t Average D slative Cou	aily Popule ncil Staff	DYC's total FY 2008-09 contract commitment Average Daily Population (ADP) is projected at 991.0 per December 2006 Legislative Council Staff projections as portrayed in the Table below:	
		D	December 2006 LCS Commitment ADP	LCS Comm	uitment ADF		1522.1			
		Lei	Less Boulder IMPACT ADP	IPACT ADI	e,		(7.0)			
		Le	Less State Commitment Capacity	nitment Car	<u>acity</u>		(524.0)			
		Ľ.	Less FY 2007-08 Contract Capacity	8 Contract C	Capacity		(958.4)			
		Ca	Capacity Shortfall	ul			327			

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services

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STATE OF COLORADO FY 08-09 BUDGET REQ	STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services
	3. The rates used to calculate this request reflect the funded average weighted rates for RCCF, TRCCF, and PRTF placements for FY 2007-08, including the 1.5% provider rate increase as approved by the General Assembly. As noted above, a majority of the Division's residential contracts are expiring September 30, 2007. The impact of the new contract residential rates that will result from the procurement process are not yet available, and are therefore not included in the calculation of this request.
	4. All DYC state-operated facilities are assumed to operate at capacities as appropriated by the General Assembly (approximately 110 percent of designed capacities).
	 5. Medicaid Calculation: PRTF Medicaid cost = 2.0 ADP X \$ 385.00 (actuarial rate) X 365 Days/Year = \$281,050 TRCCF Medicaid Cost = 369.7 ADP X \$ 18.72 Average Fee-For-Service Reimbursement X 365 Days/Year = \$2,526,086 Total Medicaid Need in FY 2008-09 = \$ 2,807,136
	6. All calculations for this decision item follow at the end of the narrative.
Impact on Other Government Agencies:	The CFE appropriated to the Division of Youth Corrections, Purchase of Contract Placement line item is composed of 50% General Fund and 50% Medicaid Funds. General fund appropriated in this line item is transferred to the Department of Health Care Policy & Financing for payment of Medicaid claims for Therapeutic Residential Child Care Facility (TRCCF) and Psychiatric Residential Treatment Facility services. Decision Item Medicaid Total: \$41,208 General Fund: \$20,604 Medicaid Cash Fund: \$20,604
Cost Benefit Analysis:	Not Required - Caseload Driven Request.
Darra D. 2, 10	

Page D-2-10

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services	iT CYCLE: Depa	rtment of Huma	n Services		
Implementation Schedule:				And " Yorking" on the population with the population of the popula	
Task	A SAMAYA A YA YA YA WALANA MANAYA YA YA YA YA MANAYA YA YA MANA MAN	Marrie de la participación de l		Man	
Ongoing placement of committed youth in applacement	appropriate contract residential	act residential		V	ALL
Statutory and Federal Authority: Statutory and Pederal Authority: and	ection 19-2-41 gencies. (1) Th vailable approj ppropriate with ooperating or w uch contracts o erformed at a ci-	Section 19-2-410 (1), C.R.S. (2007). Contracts and agencies. (1) The executive director of the departmen available appropriations, enter into agreements of appropriate with any governmental unit or agen cooperating or willing to cooperate in a program to c Such contracts or agreements may provide, among oth performed at a camp or other facility, for the rate of p matters relating to the case and tractment of in the rate of p	(2007). Contraction of the dep into agreeme tental unit or ate in a progra y provide, amo	ts and agreeme artment of huma nts or contract agency or pr m to carry out t ong other things	Section 19-2-410 (1), C.R.S. (2007). Contracts and agreements with public and private agencies. (1) The executive director of the department of human services shall, subject to available appropriations, enter into agreements or contracts deemed necessary and appropriate with any governmental unit or agency or private facility or provider cooperating or willing to cooperate in a program to carry out the purposes of this article. Such contracts or agreements may provide, among other things, for the type of work to be performed at a camp or other facility, for the rate of payment for such work, and for other matters relating to the care of agreement of the such other care of payment for such work, and for other matters relating to the care of agreement of agreement of the care of agreement of the care of payment for such work, and for other
Performance Measures:	D		cauton of Juv	diffics.	
		FY 2005-06	FV 2006 07	EV 7007 00	
Provide a safe and secure correctional	Benchmark	6.5%	6.5%	F1 200/-08 6.5%	FY 2008-09 6.5%
the overall rate of critical incidents per ADP to at or below 6.5% in residential programs.	Actual	7.5%	8.0%		
Improve the social functioning of	Benchmark	35%	35%	35%	35%
recidivism to at or below 35%	Actual	33%	39.1%		
Improve the stability and self-sufficiency of committed worth by achieving a more of 750/	Benchmark	75%	75%	75%	75%
of whith other articles is in the of 13%					

Page D-2-11

73.4%

71%

Actual

of youth either employed or in school at

discharge.

FY 2008-09 Purchase of Contract Placements Decision Item **Division of Youth Corrections**

								\$930,405					84,126					\$406,350				\$333,820				\$37,082	\$48,163		Decision Item	KGM	1,759,946
																													FY 2008-09 Base		24,038,430 S
				_									_																Leap Year Base	10301GNTINV	-145,449
<u>FY 2007-08</u> <u>Purchase of</u> <u>Contract</u> <u>Placements</u> <u>Appropriation</u>	1,489.4	(0.7)	(524.0)	958.4	299.0	51	366	\$28,153,435		2.0	000	366	5281,820		357.4	\$94.00	366	\$12,295,878	357.4	\$77.22	366	\$10,101,182	357.4	\$19.09	366	\$2,496,976	\$1,457,374		FY 2007-08	54.786.665	57 007 860
08-09 Bed <u>Mix</u>					62.5%			•		0.2%			·		37.3%			•				·				•		-			
	1,522.1	(1.0)	(524.0)	1.169	619.4	\$128.42	365	\$29,033,322		2.0	\$385.00	365	\$281,050		369.7	\$94.00	365	\$12,684,407	369.7	\$77.22	365	\$10,420,105	369.7	\$18.72	365	\$2,526,086	\$1,453,412		Purchase of Contract Placements 08-09 Need Dec 06 LCS	56,398,382	53.591.246
	DYC 10tal Commitment ADP (Dec 2006)	Less Boulder MPACT	Less State Facilities ADP:	Total FY99 Commitment Contract ADP:	Commitment - RCCF beds - GF	Avg Weighted RCCF Rate:	Days per Year	FY09 RCCF Amount Needed	TRUCE & PRTF Beds	Commitment .PRTF. CFE	PRTF Actuarial Rate:	Days per Year	FY09 PRTF Amount Needed	TRCCF Costs	Commitment - TRCCF Maintenance - GF	Avg Weighted TRCCF Rate:	Days per Year	FY09 TRCCF Maintenance Amount Needed	Commitment - TRCCF Services - GF	Avg Weighted TRCCF Rate:	Days per Year	FY09 TRCCF Services Amount Needed	Commitment - TRCCF Fee for Service - CFE	Avg Daily Reimbursement: B Level Services	Days per Year	FY09 TRCCF FFS Amount Needed	FY09 Detention Contracts - GF	(SKED COC V OPOZI C D) SDOA I C	Purchase of Contract Placements Summary	TOTAL	GF

Page D-2-12

1,718,738

51,872,508 S

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52,007,869 2,778,796 2,778,796 1.389,398 53,397,267

53,591,246 2,807,136

MCF MGF NGF

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2,765,928 S

-12,868 -12,868

41,208 41,208

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1,382,964 \$

-6,434 -141,795

1,403,568 54,994,814 2,807,136

53,255,472 S

2,765,928 \$

11,304,453 0.0 6,449,386 0.0 0 2,350,210 2,504,857 6,449,386 11,304,453 6,449,386 2,350,210 2,504,857 0 6,449,386 (Column 5) FY 09-10 Budget Request Amendment FY 08-09 📂 from Base Change 90,555,638 99,382,383 90,555,638 99,382,383 34,836,293 17,418,147 175,561,045 348,080,919 0.0 158, 142, 898 34,836,293 75,561,045 348,080,919 0.0 0 C 158, 142, 898 17,418,147 Request FY 08-09 Revised Total U N Date: 14/17/07 000000000 õ Amendment FY 08-09 Budget Date: 0 f. Shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing. g. Shall be from Title IV-E Reimbursements Cash Fund created in Section 26-1-111 (2) (d) (l1) (C), C.R.S. (2007). 90,555,638 99,382,383 90,555,638 99,382,383 34,836,293 348,080,919 0.0 158, 142, 898 0.0 34,836,293 17,418,147 175,561,045 348,080,919 158,142,898 Ó in the second 175,561,045 17,418,147 Request FY 08-09 November Supplemental FY 07-08 Change Request for FY 08-09 Budget Request Cycle 0 6,449,386 2,350,210 2,504,857 0.0 6,449,386 0 2,350,210 o 11,304,453 2,504,857 11,304,453 0.0 6,449,386 0 00 6,449.386 Reduction Decision/ FY 08-09 Base ø all 151,693,512 336,776,466 0.0 88,205,428 96,877,526 151,693,512 34,836,293 17,418,147 169,111,659 336,776,466 0.0 96,877,526 88,205,428 34,836,293 169,111,659 17,418,147 Base Request FY 08-09 LC: Dept.Approval by: 🗸 OSPB Approval: If Yes, List Other Departments Here: Schedule 13 Base Reduction Item FY 08-09 34,875,613 17,437,807 0.0 152,107,575 337,351,314 152,107,575 c 96,891,885 0.0 88,351,854 337,351,314 96,891,885 34,875,613 69,545,382 88,351,854 17,437,807 169,545,382 Revised Request FY 07-08 Total ষ 0000000000 Supplemental Request FY 07-08 Ċ Human Services - Division of Child Welfare Child Welfare Services Block Increase Appropriation FY 07-08 0.0 152,107,575 0 34,875,613 17,437,807 96,891,885 34,875,613 88,351,854 96,891,885 337,351,314 0.0 152,107,575 88,351,854 \circ 17,437,807 69,545,382 337,351,314 169,545,382 2 Ø No 2 Cash Fund name/number, Federal Fund Grant name: Decision Item FY 08-09 318,923,705 0.0 68,020,139 94,389,897 16,074,967 8,037,483 169,545,382 156,513,669 68,020,139 94,389,897 c 318,923,705 0.0 56,513,669 ¢ 8,037,483 169,545,382 16,074,967 Yes Prior-Year Actual FY 06-07 Request Affects Other Departments: FTE GF GFE CF CFE E MGF CH R R R E E E E MCF MGF LL. NGF Fund No No Ć Letternote revised text: (5) DIVISION OF CHILD Child Welfare Services fotal of All Line Items IT Request: 📝 Yes **Priority Number:** Request Title; Department: WELFARE

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E REQUEST for FY 08-09 BUDGET REQUEST CYCLE	Division of Child Welfare 3 Child Welfare Services Block Increase	 SELECT ONE (click on box): Supplemental or Budget Request Amendment Criterion: Supplemental or Budget Request Amendment An emergency A technical error which has a substantial effect on the operation of the program New data resulting in substantial changes in funding needs Unforeseen contingency such as a significant workload change 	This Decision Item is requesting an \$11,304,453 increase in funding to the Division of Child Welfare; Child Welfare Services line to support children and families receiving services through the Child Welfare Block funding. This request is to provide appropriate and adequate funding to the Child Welfare Block to continue to meet the need by the counties for the care of children requiring protection from abuse and neglect, and their families needing assistance in caring for these children.	TY: Prior to FY 1999-00, funding for child welfare services was determined each year based on estimated caseloads and average rates (including cost-of-living adjustments and changes in the average cost of each case or "case mix") for individual line items (e.g., out- of-home care, subsidized adoptions, child welfare-related child care, etc.); related county administrative funding was increased based on an annual "salary survey-type" increase based on the merit system. County administration was only increased in relation to
CHANGE RE	Department: Human Services Priority Number: Change Request Title:	SELECT ONE (click on box): X Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental Request FY 07-08 Budget Request Amendment FY 08-09	Short Summary of Request:	Background and Appropriation History:

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services

changes in caseloads through decision items. The following table summarizes increases provided since FY 1998-99 (including caseload and inflationary components);

	Appropriations for the Child Welfare Services Block	the Child Welfa	re Services Black	
Fiscal Year	Appropriation	Caseload Increase	Inflationary Increase	Annual Change in Total Funds
FY 1998-99	\$232,750,327			
FY 1999-00	\$241,218,855	0.99%	2.00%	3.64%
FY 2000-01	\$263,056,077	5.75%	2.00%	9.05%
FY 2001-02	\$280,921,405	3.17%	2.50%	6.79%
FY 2002-03	\$289,944,933	3.40%	0.00%	3.21%
FY 2003-04	\$297,146,124	2.80%	0.00%	2,48%
FY 2004-05	\$302,016,627	2.34%	∞ ₀₀ 00.0	2.14%
FY 2005-06	\$315,785,901	2.50%	2.00%	4.50%
FY 2006-07	\$328,042,534	0,56%	3.25%	3.88%
FY 2007-08	\$337,208,753	1.10%	1.50%	2.79%

In the last eight fiscal years, total county child welfare expenditures have exceeded the amounts appropriated. The funding "gap", which counties have covered either by using transfers of federal TANF funds or county-only funds or a combination of both is listed below for each fiscal year:

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of Human Caminae	OF LIGHTER OC VICE
Colorado Denartment	
9 BUDGET REOUEST CYCLE-	
STATE OF COLORADO FY 08-09	

State Fiscal Year	County Over Evnandituva
SFY 1999-00	S20.6 million
SFY 2000-01	S21.4 million
SFY 2001-02	\$33.4 million
SFY 2002-03	\$24.4 million
SFY 2003-04	\$12.37 million
SFY 2004-05	\$10.89 million
SFY 2005-06	\$14.21 million
SFY 2006-07	\$16.72 million

In FY 2000-01, the Department began working with Pareto Solutions LLC to develop a new method of allocating child welfare funding among counties. The "optimization" model uses concrete, measurable cost drivers rather than demographic data to allocate resources. A cost driver variable is considered appropriate for inclusion in the model if: (a) there is currently variability among counties; (b) the variable is measurable and manageable; and (c) variability among counties is potentially minimized through variance reduction processes. Pareto Solutions developed the model under the direction of the Child Welfare Each subcommittee makes recommendations to the Child Welfare Allocation Committee Allocations Committee. Two subcommittees consisting of representatives from county departments of social services have continued to work with the consultant to identify cost drivers and determine which variables would be appropriate to include in the model and have made recommendations to the Child Welfare Allocation Committee regarding variables to be included in the model. The ten variables included in the model were selected by the subcommittees and approved by the Child Welfare Allocation Committee. regarding desired range of variability for each factor. The following table summarizes the variables that were approved for the Ten Large counties (Adams, Arapahoe, Boulder, Denver, El Paso, Jefferson, Larimer, Mesa, Pueblo and Weld) to be included in the model for purposes of allocating funds for FY 2007-08, the actual range of data for the Ten Large counties, and the desired range of variability

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services

Child Welfare Optimization Model: Ten Large County Cost Drivers for FY 2007-08	e County Cost Drivers fo	r FY 2007-08
Description of Cost Driver	Range of Actual SFY2006 Data for Largest 10 Counties	Desired Range
Total child/adolescent population (0 - 17)	31,611 to 149,787	No variance reduction is applied.
Referrals (families) per 1,000 child/adolescent population	23.22 to 98.79	46.32 to 89.92
Assessments (children) as a percent of referrals	22.2% to 39.5%	22.2% to 39.5%
New involvements as a percent of assessments	21.8% to 37.0%	21.8% to 37.0%
Out-of-home placements as percent of open involvements	25.9% to 46.6%	25.9% to 46.6%
Average days per year per youth in out-of-home placement	121.9 to 213.0	129.1 to 202.0
Average cost per day per youth in out-of-home placement	\$41.68 to \$76.14	\$49.58 to \$70.26
"Program services" costs per open involvement (administration and other services related to foster care)	\$1,890 to \$5,363	\$2,453 to \$4,537
Average cost per youth per day for adoption	\$11.98 to \$19.19	\$12.53 to \$18.30

apply a variance reduction adjustment for several variables. Counties operating outside As indicated above, in many cases the Child Welfare Allocation Committee has chosen to the range for a selected driver are identified as outliers for the driver and adjustments are made to reduce the variability of these counties and move the data closer to the mean. Counties on the low end might not have been providing sufficient services, while counties on the high end may have been providing excessive services. ********

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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services

Child Welfare Optimization Model: Example of Calculations (Data from SFY08 Model)	Calculations (Data from	SFY08 Model)
Description of Cost Driver	County A - data used by model adjusted per desired range	County B - data used by model adjusted per desired range
Existing involvements	1,881	2,465
Out-of-home placements as percent of total open involvements	513 (27.3%)	659 (25.9%)
Average days per year per youth in out-of-home placement	149.2	159.7
Average cost per day per youth in out-of-home placement	\$59.68	\$49.58
Total out-of-home placement costs per model	\$4,568,686	\$5,055,763
Program services costs per open involvement	\$4,537	\$3,509
Total program services costs per model	\$8,534,024	\$8,649,356
Children receiving Adoption Subsidy	487	313
Average cost per child/adolescent per day for adoption	\$13.31	S15.07
Total adoption costs per model	\$1,662,623	\$1,120,753
Total costs per model	\$14,765,332	\$14,825,872
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First, it eliminates the ongoing arguments about conceptual cost drivers (e.g., what is the relationship between poverty and abuse and neglect?), and instead focuses discussion on concrete, measurable, manageable factors that drive costs. Second, it encourages entities to compare their practices to those of other comparable entities. However, rather than dictating local policy and practice based on a single standard of practice, the model The optimization model provides several key benefits over alternative allocation models.

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what overall level of resources are required to support a range of uncontrollable as well as allocates funds based on a number of different manageable variables. Third, the model Finally, the model has the potential to lay the foundation for a model that determines supports an incremental consensus on the degree of acceptable variation in practices. manageable local practices.

estimated population is the next logical step. The model using the same variables of The use of the allocation model as a tool to project child welfare services needs based on "cost drivers" and the "squeezes" determined by the Child Welfare Allocation Committee and inflates the expenditures by using the individual county estimated child/adolescent population increase for SFY 2007-08. The model increases or decreases the funding based on the same premise of the allocation model and only funds the desired range.

The Department has provided data indicating the resources estimated to be required to This approach differs from the past practice of applying a flat percentage increase (based appropriation, as it differentiates between population increases that occur in counties with cover projected increases/decreases in individual counties' child/adolescent populations. on an estimate of the increase in the overall child welfare caseload) to the current relatively low child welfare costs and those with relatively high child welfare costs.

2007-08 total appropriation of \$337,351,314. When annualizations for Leap Year adjustment for inflation using the FY 2007-08 provider rate increase is factored in, a (\$495,077) and S.B. 07-226 (\$79,771) are removed from the FY 2008-09 total When this amount is subtracted from the total estimated need for FY 2008-09 and the request of \$11,304,453 total funds is calculated. This amount is then added to the FY 2008-09 continuation base for a request of \$348,080,919 total funds. The calculation is The projection model indicates an amount of \$347,913,858 is needed to fund child welfare services at the county level, which is an increase of \$10,562,544 over the FY appropriation, a continuation request of \$336,776,466 for FY 2008-09 is calculated. shown in the table below.

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General Description of Request:

FY 2008-09 Estimated Child Welfare	
Funding Needs for the State of	
Colorado	\$347,913,858
FY 2007-08 Continuation Request	
(=Long Bill + Special Bills	
+Annualizations)	\$336,776,466
Difference	\$11.137.392
FY 2007-08 Provider Rate Increase of	₩ 2012 0 200
1.5% (applied to the difference	
between what was appropriated and what is	
needed to account for	
inflation= \$11,137,392 x 1.5%)	\$167.061
Total Caseload Increase for Child Welfare	
FY 2008-09 (\$11,137,392 +	
\$167,061)	\$11,304,453
The number of children requiring protection and families needing assistance in caring for	nd families needing assistance in caring for
their children continues to increase. To meet this need, funding for the Child Welfare	at this need, funding for the Child Welfare
Services Block appropriation should also be increased. The Child Welfare Services	s increased. The Child Welfare Services
Block Appropriation provides funding for Child Welfare Services as defined in 26-5-101,	Id Welfare Services as defined in 26-5-101,
C.R.S. with the exception of certain services (such as Core services, Promoting Safe and	(such as Core services, Promoting Safe and
Stable Families services, and Chafee Independent Living services). Counties may use	adent Living services). Counties may use
funding without categorical restriction in order to provide the least restrictive, most	der to provide the least restrictive, most
appropriate service available to meet the child's need. To operate within the current	ild's need. To operate within the current
capped allocation, counties can negotiate provider rates, services, and outcomes. The	ovider rates, services, and outcomes. The
Child Welfare Services allocated block provides funding to County Departments of	vides funding to County Departments of
Social Services/Human Services to be used to protect children from harm, to assist	to protect children from harm, to assist

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services

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cannot remain in their own home to a permanent placement as quickly as possible. The families in caring for, and protecting their children, and to move those children who

following are brief descriptions of some of the broad categories of service, which may be

provided through this allocation.

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services 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) and Residential Child Care Facilities (RCCFs) and Children's Habilitation Residential Program (CHRP) placements.	The Center for Medicare and Medicaid Services (CMS) notified the State that services provided by Residential Treatment Centers (RTC's) would no longer be eligible for Medicaid reimbursement. Beginning July 1, 2006 county departments began utilizing a new continuum of care to replace the residential treatment center program. The new program models are: o Psychiatric Residential Treatment Facility (PRTF) o Therapeutic Residential Child Care Facility (TRCCF)	The new program offers a higher level of treatment for children and youth in Colorado using a Medical model as a basis, which is a lower level of care than psychiatric hospitalization. The RTC Redesign goals were to develop a program that met the best interests of children and their families, while preserving federal funding to the extent possible.	• <u>Subsidized Adoption</u> 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.	• <u>Case Services Payments for Subsidized Adoptions</u> provides funding for certain one- time costs incurred in freeing a child for adoption, such as legal fees. In addition,	Page D-3-11
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 STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE. Colorado Department of Human Services the funding for pre-existing medical conditions that payments are necessary for the initial adoptions a doptive home, such as physical and speech the funding for pre-existing medical conditions that payments are necessary for the initial adoptions. Child Welfare Related Child Care (Special Cir than 24-hour care to children at risk of our-of-by or exploitation. This care is authorized by the primarily by private child care facilities. These home placements and to maintain children in tappropriate setting as possible. County Administrative staff to implement child welfare dimensity for personal services, operating expense dimensitative tise of our of-by funding for personal services, operating expense funding for personal services operating expenses funding to provide the state mandated services and compliance and non-compliance was issued a performance indication for the state mandated services and compliance and non-compliance was issued a foreformance with key performance indication for the state mandated services for the state and the counties recompliance and non-compliance was issued a foreix of non-compliance indication. If this opportant that the counties represerves and non-compliance	 <i>STCYCLE:</i> Colorado Department of Human Services <i>these</i> 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 are well as administrative costs. The appropriation includes funding for personal services and could impact the Department's ability to meet its objectives of child safety, permanency, and family/child well being. Clorado held its Child Family Services Review in June 2002, the federal report on meet its objectives of child safety, permanency, and family/child well being. Colorado held its Child Family Services and could impact the Department's ability to meet its objectives of child safety, permanency, and family/child well being.
Impre Child critic	Improvement Plan with the federal office and sanctions may be imposed. The second Child and Family Services review is expected to occur in FY2008. Adequate funding is critical to assure that counties have the resources to successfully implement the

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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services

requirements of the Child and Family Services Plan and to comply with any imposed Program Improvement Plan as a result of this review to avoid federal sanctions.

Calculations for Request:

Summary of Request Total Funds	Total Funds	General	Cash	Cash Funds	Federal	Medicaid	Medicaid	Net General	FTE
FY 08-09		Fund	Funds	Exempt	Funds	Cash Funds	General	General Fund	
	***						Funds		
Division of Child									
Welfare - Child		*****							
Welfare Service line	ang faithacha								
Total Request	\$11,304,453	\$6,449,386	\$0	so \$2,350,210 \$2,504,857	\$2,504,857	<u>S0</u>	\$0	<u>\$0</u> \$6,449,386	0.0

Funds	Summary of Request Total Funds FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	Medicaid Cash Funds	Medicaid General	Net General Fund	FTE
	Division of Child Welfare – Child Welfare Service line				a			Funds		
	Total Request	SO	SO	S0	\$0	60	05	U\$	\$0	00

Assumptions for Calculations:

The model has been updated to reflect SFY 2006-07 final closeout expenditures and the of \$348,080,919 in FY 2008-09 to cover the increased costs of providing child welfare services related to caseload increases. Below is the final closeout information for the ten cost drivers and desired ranges. The projection indicates that counties will require a total most recent SFY 2007 child/adolescent population increase by county and the SFY 2007 large counties.

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services

Child Welfare Optimization Mor	ild Welfare Optimization Model: Projection for Ten Large Counties
Description of Cost Driver (The data used by model is adjusted per desired range)	County Projections
Total child/adotescent population (0 - 17)	Range of 32,150 to 153,698
Referrals (per 1,000 child/adolescent population)	Range of 1,879 to 10,458
Children Assessed	Range of 1,900 to 8,553
New involvements	Range of 509 to 2,377
Existing involvements	Range of 608 to 3,323
Out-of-home placements as percent of total open involvements	Range of 23.9% to 67.5%
Average days per year per child/adolescent in out-of-home placement	Range of 130.9 to 196.7
Average cost per day per child/adolescent in out-of-home placement	Range of \$50.19 to \$71.49
Total projected out-of-home placement costs per model	Range of \$4,349,010 to \$25,398,836
Program services costs per open involvement	Range of \$3,014 to \$7,857
Total projected program services costs per model	Range of \$5,472,839 to 29,562,288
Children receiving Adoption Subsidy	Range of 348 to 1,819
Average cost per child/adolescent per day for adoption	Range of \$12.45 to \$18.02
Total projected subsidized adoption costs per model	Range of \$1,139,526 to \$9,360,172
Total projected county costs per model	Range of \$12,509,954 to \$63,813,867

Impact on Other Government Agencies: N/A.

Cost Benefit Analysis:

Not Required - Caseload Driven Request.

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STATE OF COLORADO FY 08-09 BUDGET	STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services	nan Services
Implementation Schedule:	N/A.	
	Task	Month/Year
Ongoing placement of youth in out-o welfare-related child care, etc.	Ongoing placement of youth in out-of-home care, subsidized adoptions, child welfare-related child care, etc.	ALL
Statutory and Federal Authority:	Section 26-5-101, C.R.S. (2007). As requires:	Section 26-5-101, C.R.S. (2007). As used in this article, unless the context otherwise requires:
	(1) "Capped allocation" means a capped amount group of counties for the purpose of providing services as defined in subsection (3) of this section.	(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 arthat are defined in subsection (3) of this section and child welfare services on a regular basis from a county.	(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 authorized pursuant to the provisions of section $26-5-103.5$ C.R.S. (2007).	(2) "Child welfare allocations committee" means a committee that is organized and authorized pursuant to the provisions of section <u>26-5-103.5</u> C.R.S. (2007).
	(3) "Child welfare services" means the provision guidance to or for children who are or who, if s become neglected or dependent, as defined in welfare services" includes but is not limited to:	(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 <u>19-3-102</u> , C.R.S. (2007). "Child welfare services" includes but is not limited to:
	 (a) Child protection; (b) Risk assest planning; (e) Case management; (f) Co (2007); (g) Adoption and subsidized ; placement, including foster care; (j) prevention; (l) Youth-in-conflict fu functions. 	 (a) Child protection; (b) Risk assessment; (c) Permanency planning; (d) Treatment planning; (e) Case management; (f) Core services, as defined in section <u>19-3-208</u>, C.R.S. (2007); (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 ε	(4) "County" means a county or a city and county or any two or more counties.
	(5) "Governing body" means the board council and mayor of a city and county.	(5) "Governing body" means the board of county commissioners of a county or the city council and mayor of a city and county.
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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: (

(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. (2007) (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.

Performance Measures:

Families have the enhanc Family needs are address time.	Program	Performance Measure	Outcome	FY 2005-06	FY 2006-07
Families have the enhanced capacity to provide for their children's needs. Benchmark Family needs are addressed through services at least 94.12 % of the Actual time.				Actual	Actual
Family needs are addressed through services at least 94.12 % of the Actual time.	Child Welfare	Families have the enhanced capacity to provide for their children's needs.	Benchmark	N/A	94.12%
time.	Services	Family needs are addressed through services at least 94.12 % of the	Actual	94.12%	Available
		time.			Dec 2007

Program	Performance Measure	Outcome	FY 2005-06	FY 2006-07
)			Actual	Actual
Child Welfare	Children are first and foremost protected from abuse and neglect. For	Benchmark	94.60%	94.60%
Services	children who were victims of substantiated or indicated abuse or neglect, the percentage of children that do not experience another incident of abuse or neglect within the following 6-month period, shall exceed the national standard of 94.6%.	Actual	96.24%	Available Dec 2007

Program	Performance Measure	Outcome	FY 2005-06	FY 2006-07
			Actual	Actual
Child Welfare	Children have permanency and stability in their living situations. The	National	76.20%	76.20%
Services	percentage of children that are reunified with their parents or caretakers	Benchmark		
-	when discharged from foster care within 12 months will exceed the	Actual	80.00%	Available
	national standard of 76.2%.			Dec 2007

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			Govern	ange Reques or Ritter's FY	Schedule 13 Change Request for FY 08-09 Budget Request Cycle Governor Ritter's FY 2008-09 Recidivism Reduction Package	13 Budget Req idivism Redu	uest Cycle Iction Packa	ge			
Request Title:	Decision Ite Senate Bill	Decision Item FY 08-09 V Senate Bill 91-94 Evidence Based		Base Reduction Practice Funding	Base Reduction Item FY 08-09 F tice Funding	0	Supplemental FY 07-08		Budget Reques	Budget Request Amendment FY 08-09	上 60-80 人
Department:	Human Services 3A	rvices			Dept. Approval by: OSPB Annroval:			~	Date: (9/13/04		".[.[
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		Print, Year		Sumtemontal	Total	c i i i i i i i i i i i i i i i i i i i	Decision/		i i i i i i i i i i i i i i i i i i i	Total	Change
	Fund	Actual FY 06-07	Appropriation FY 07-08	Request FY 07-08	Request FY 07-08	Request FY 08-09	Reduction FY 08-09	Request FY 08-09	Amendment FY 08-09	Request FY 08-09	(Column 5) FY 09-10
Total of All Line Items	Total	10,407,696	12,463,139	0	12,463,139	12.434.585	666.308	13.100.893	0	13, 100, 893	666.308
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	r F	10,407,696	12,463,139	0 (12,463,139	12,434,585	666,308	13,100,893	0	13,100,893	666,308
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	MGF	ə c	00	⇒ c	00	00	00	00	00	00	00
	NGF	10,407,696	12,463,139	0	12,463,139	12,434,585	666.308	13.100.893	> 0	13.100.893	0 666.308
(11) DIVISION OF YOUTH CORRECTIONS	Total	10,407,696	12,463,139	0	12,463,139	12.434.585	666.308	13.100.893	C	13,100,893	666.308
(C) Community	ШĿ	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Programs S.R. 91-94 Programs	19 19 19	10,407,696	12,463,139	00	12,463,139	12,434,585	666,308	13,100,893	0	13,100,893	666,308
	5	00	00	00	20	50		50) C	00	00
	CFE	0	0	0	0	0	0	0	0	0	0
		00	00	0	00	00	00	0 (0	0	0
	MGF	00	00	00	00		00	00	00	00	00
	NGF	10,407,696	12,463,139	0	12,463,139	12,434,585	666,308	13,100,893) O	13,100,893	666,308
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Request Affects Other Departments:	epartments	s: 🗍 Yes	U No	If Yes, List Oth	If Yes, List Other Departments Here:	Here:					
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Governor Ritter's FY 2008-09 Recidivism Reduction Package	itter's FY 2008-09 Recidivism Reduction Package
Department:	Human Services, Office of Children, Youth and Family Services – Division of Youth Corrections
Priority Number:	3A
Change Request Title:	Senate Bill 91-94 Evidence Based Practice Funding
SELECT ONE (click on box): © Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental Request FY 07-08 Budget Request Amendment FY 08-09	SELECT ONE (click on box): Supplemental or Budget Request Amendment Criterion: Not a Supplemental or Budget Request Amendment An emergency A technical error which has a substantial effect on the operation of the program New data resulting in substantial changes in funding needs Unforeseen contingency such as a significant workload change
Short Summary of Request:	This request is for \$666,308 General Fund to develop and implement evidence-based programs within the State's 22 judicial districts, as managed by the Senate Bill 91-94 program.
Background and Appropriation History:	Senate Bill 91-94 (SB 94) became law on June 5, 1991 as the Colorado General Assembly recognized the need to address increasing demands for secure detention and commitment capacity for delinquent youth. The legislation allows for the development of a broader array of less restrictive detention services, including community-based services, as opposed to the more expensive option of building and maintaining additional State-operated juvenile detention facilities.
	DYC continues to champion the General Assembly's mandate by supporting Judicial District SB 94 programs to continue to successfully manage within a capped detention

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STATE OF COLORADO FY 08-09 BUDGET REOUEST CYCLE: Den	

two key concepts: 1) detention is a status, and not a place; and, 2) detention consists of a environment. DYC also continues to promote ongoing detention reform through efforts to broaden and promote more appropriate use of the detention continuum by focusing on continuum of options, only one of which is secure detention. In carrying out these objectives, SB 94 also supports the State of Colorado's Children's Code that seeks to balance the needs of young persons with concern for the safety of all members of society. The foundation of SB 94 is the collaboration between State agencies and local communities with local control in determining what services are needed in each of the judicial districts and as such each program has some discretion as to how to best utilize SB 94 funding. The SB 94 appropriation is allocated to each of the State's 22 judicial districts through a formula. The funding formula is comprised of four factors. The four factors include: 1) population ages 10-17; 2) juvenile delinquency petitions; 3) new probation intakes; and, 4) poverty. Each of the four factors is applied to each of the State's 22 judicial districts to determine a district's funding allocation. Each judicial district, through a Juvenile Services Planning Committee (JSPC), develops an annual plan, which addresses how the district's funding will be utilized. The statutorily required working group (SB 94 Statewide Advisory Board) then reviews each district's plan and recommends approval of the plans to the Division. Local control in drafting and implementing the annual plan is at the foundation of SB 94 and represents collaboration between DYC and local communities.

communities to share resources, a best practices approach promoted by the Annie E. Casey Juvenile Detention Alternatives Initiative (JDAI).¹ Such collaborations may SB 94 programs also develop formal and informal collaborations with agencies in their include applying with other agencies for grants or serving in an oversight capacity for these funds through other agencies or programs. One of the most effective mechanisms for blending funds or utilizing grant funds is the implementation of interagency case

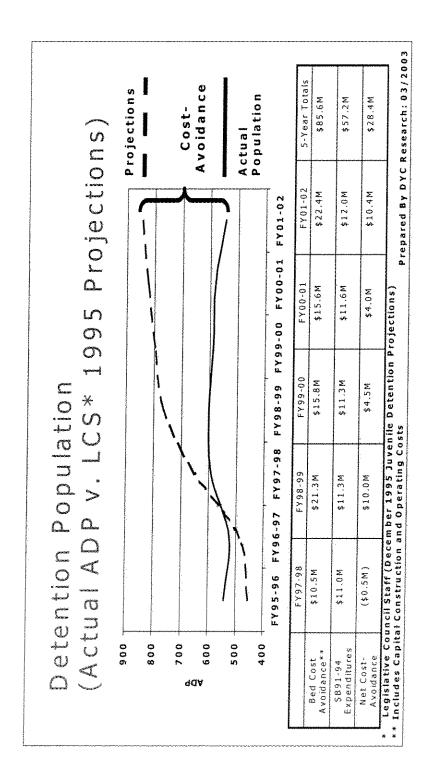
¹ http://www.aecf.org/initiatives/jdai

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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services	review teams, known by a variety of names such as Community Evaluation Teams (CET) and Interagency Staffing Committees (ISC).	The General Assembly approved a \$1,856,017 General Fund increase in the SB 94 appropriation for FY 2007-08. The increased funding allowed local SB 94 programs to restore funding to previously reduced or eliminated programs. Furthermore, the increased funding has allowed districts to focus on addressing "capacity strain" at the local level and helped initiate an emphasis towards the development and provision of more evidence-based programs. SB 94 programs have allocated an estimated one million dollars in FY 2007-08 for evidence-based programs have allocated an estimated one million	The Division of Youth Corrections is currently implementing the use of the Colorado Juvenile Risk Assessment (CJRA) pre-screen instrument across the State's 22 judicial districts. The CJRA "pre-screen" will be used for all youth who are admitted into a detention center for an initial risk assessment. The CJRA pre-screen will allow local districts to determine risk for release with bond conditions as well as to assist with decisions regarding release of youth to comply with detention bed allocations at the local level. This instrument will also provide the courts with valuable information when making decisions on where to place youth along the detention continuum.	A tenant of successful evidence-based programming involves the implementation of a research-based, validated instrument to assess youth for overall risk and needs. SB 94 utilization of the CJRA could include both the "pre-screen" function, which assigns a youth to high, moderate or low levels of risk and the "full screen" which identifies a youth's protective factors as well as risk factors. SB 94 programs would then be able to "match" services according to identified risk factors in developing supervision plans. The use of the CJRA "full screen" is intended for case planning for youth and development of service provision. By using the requested funds for evidence-based programs, more districts will be able to maximize their use of the CJRA "full screen" by providing services targeted at reducine recidivien
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The graph below details the detention cost avoidance obtained from SB 94 expenditures prior to the implementation of detention caps. As the graph indicates, SB 94 has proven extremely successful at avoiding costs associated with residential placements for detained youth. Many states across the nation have attempted to "build their way out" of growth in the juvenile detention populations, with few succeeding. Colorado is one of the few states that has successfully implemented a statewide reform of the juvenile detention system, saving the state nearly \$30 million in capitol expenditures.



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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services General Description of Request: The requested \$666.308 would be up to in	EST CYCLE: Department of Human Services
TECHNOL IN TRAILING AND A MANAGAN	Inerequested \$000,308 would be use to increase SB 94 capacity in the State's 22 judicial districts to provide evidence based programs and practices proven to improve outcomes for youth. The funding would also assist in providing services to an increasing number of SB 94 youth needing services while under community supervision.
	The Division would utilize a portion of the requested funds to provide assistance to the judicial districts about the development and implementation of evidence based programs and nationally recognized evidence-based practices. This assistance would allow for more uniform understanding and application of evidence-based principles and programs. Programming that meets the standard of evidence-based and is applied using a validated risk instrument to determine which programming best fits a youth has a much higher probability of successful outcomes. As indicated earlier, local districts plan an estimated \$1,000,000 in expenditures for evidence-based programs during FY 2007-08. Local SB 94 programs have also expressed a desire to evaluate current program structures to determine if services are correctly aligned with need in the community and this technical
	assistance would allow districts to determine program alignment with current evidence- based programming and practice.
	Evidence-based programs are highly regimented and require adherence to specific protocols. The Division would develop a protocol for program review or monitoring to ensure that programs are being delivered according to design. The Division would structure this funding around the following principles: 1) developing consistency in the application of evidence-based programming, 2) maintaining program fidelity in the application of the services, 3) maintaining flexibility in allowing districts to create programming that meets local needs that are shown as a promising practice or a best
	practice in juvenile justice. An unintended consequence nationally to evidence-based programming is the reluctance of treatment providers to offer new, untested services, even if they are targeted to unmet needs. Additionally, SB 94 programs have historically been most successful when they have been allowed to determine local needs and develop programming accordinate
	Many of the SB 94 programs have implemented programming that fits local needs that

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STATE OF COLORADO FY 08-09 BUDGET REOUEST CYCLE- Dem	
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fall into the category of a "best practice" or a "promising practice" but have not yet met the scientific evaluations and reviews that are required to identify a program as evidencebased. The Division believes that allowing local SB 94 programs the flexibility to determine locally areas of unmet need and implement programs that could eventually meet the litmus test of evidence-based will result in better outcomes for youth.

Consequences if Not Funded:

benefit value of over \$ 9 million assuming Colorado could attain a similar cost benefit as documented by the State of Washington. This net benefit will not accrue if this decision The Cost Benefit Analysis provided later in this document estimates a positive net item is not funded.

Calculations for Request:

Summary of Request FY 2008-09	Funds	General Fund	Cash Funds Cash Funds Exempt	Cash Funds Exempt	Federal Funds	Medicaid Cash Funds	Medicaid General Funds	Net General F Fund	FTE
Fotal Request	\$666,308	\$666,308	\$0	80	\$0	80	\$0	\$666.308	0.0
SB91-94	\$666,308	\$666,308	\$0	\$0	\$0	80	an a din an		
Cost Component	\$0	80	\$0	SO	\$0	<u>\$0</u>	an muning group of the reaction of the database of		0.0
Cost Component	\$0	50	50	80	\$0	80	08	<u></u>	

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Cash Funds Cash Funds Exempt	Federal Funds	Medicaid Cash Funds	Medicaid General Eards	Net General Fund	КТЕ
Fotal Request	\$666,308	\$666,308	\$0	80	\$0	80		\$666.308	0.0
Cost Component	\$666,308	\$666,308	80	80	\$0	riteran ya a su a anan na anan ang ang ang ang ang ang	er men er fennen ander er er er fer er feren an der seiter met	and the second second	0.0
Cost Component	80	80	\$0	SO	<u>\$0</u>	the second s	etrouverstrouvers a succession of a stronger water and	-	0.0
Cost Component	80	\$0	\$0	\$0	\$0	\$0	80		00

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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services

Assumptions for Calculations:

Fiscal Year
FY 2002-03 Appropriation FY 2003-04 Provider Rate Increase 0%
FY 2003-04 "Restored" Appropriation
FY 2004-05 Provider Rate Increase 0%
FY 2004-05 "Restored" Appropriation
FY 2005-06 Provider Rate Increase 2.00%
FY 2005-06 "Restored" Appropriation
FY 2006-07 Provider Rate Increase 3.25%
FY 2006-07 "Restored" Appropriation
FY 2007-08 Provider Rate Increase 1.50%
FY 2007-08 "Restored" Appropriation
Projected FY 2007-08 "Restored" Appropriation
riation*
FY 2007-08 Base Appropriation* Difference:

* Base adjusted for leap year

Provides increased resources to the State's 22 Judicial Districts. Impact on Other Government Agencies:

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STATE OF COLORADO FY 08-09 BUDGET REOUEST CYCLE. D	Construction of the local division of the lo

Cost Benefit Analysis:

benefit would be achieved for services provided in Colorado, an estimated investment of scores and graduation rates; (4) Decrease teen pregnancy; (5) Reduce teen suicide The Division would target the requested funds to develop and implement evidence based programs and practices through local SB 94 programs. The Washington State Institute for Public Policy (WSIPP) has conducted multiple studies on various components of both the adult and juvenile justice systems, including studies on evidence-based practices in the juvenile justice arena and their cost/benefit over time. Assuming a similar cost approximately \$666,308 million in these specific evidence-based programs and practices could result in a benefit to the state of more than \$ 9.6 million. The benefit value represents future cost avoidance for the state overall, for seven outcomes of interest as identified in the Washington State studies. These outcomes of interest include: (1) Reduce crime; (2) Lower substance abuse; (3) Improve educational outcomes such as test attempts; (6) Lower child abuse or neglect; and (7) Reduce domestic violence. A summary of the cost benefit information by treatment type is provided in the table below. Additional information is provided in the following WSIPP reports/summaries:

- Family Integrated Transitions Program for Juvenile Offenders (December 2004)
- Benefits and Costs of Prevention and Early Intervention Programs for Youth (September 2004) - Summary Information
- Washington State Research-Based Recommended Quality Control Standards: Juvenile Offender Programs (December 2003)
 - The Comparative Costs and Benefits of Programs to Reduce Crime (May 2001) -Summary & relevant juvenile sections
- Watching the Bottom Line: Cost-Effective Interventions for Reducing Crime in Washington (January 1998)

All benefit-to-cost information is based on Washington State Institute for Public Policy data and reports. The table represents a statewide approximation of local expenditures for each type of service and their associated benefit per dollar of cost. There is a high demand for Substance Abuse treatment at the local level, therefore DYC has estimated a

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services

higher level of expenditure for this service type; however, actual expenditures will be driven by individual youth and local community needs.

	Treatment
Division of Youth Corrections	Estimated Cost Benefit for Evidence-Based Treatment

				den bier of the set of
Evidence-Based Treatment	Proposed Expenditure	2001 Benefit per Dollar of Cost*	2004 Benefit per Dollar of Cost*	Net Benefit
Family Therapy Functional Family Therapy Multi-Systemic Therapy Other Family-based Therapy	\$ 95,282 \$ 95,282 \$ 95,282	\$ 28.33 \$ 21.13	\$ 13.25	\$ 1,262,487 \$ 2,699,339 \$ 2,013,309
Group Therapy Aggression Replacement Training	\$ 95,282		\$ 20.56	\$ 1,958,998
Substance Abuse Treatment	\$ 285,180	\$ 6.17	***	\$ 1,759,561
Totals:	\$ 666,308			\$ 9,693,694

* Based on Washington State Institute for Public Policy Reports.

Evidence-Based Service Description and Benefit per Dollar of Cost Information

• MST is an intensive home-based intervention for chronic, violent or substance abusing juvenile offenders, ages 12 to 17. MST addresses the cause of delinquency and is delivered in the youth's home, school and community. The 2001 benefit-tocost ratio is \$28.33 for every dollar spent.

• FFT targets youth between the ages of 11 to 18, with problems of delinquency, violence and substance abuse. FFT focuses on increasing family problem solving skills, enhancing emotional connection and strengthening the parental ability to provide appropriate structure, guidance and limits to their children. The 2004 benefit-to-cost ratio is \$13.25 for every dollar spent.	• Other Family-based Therapy approaches for juvenile offenders employ family-based therapies similar to MST and FFT in that they incorporate the family into the counseling session. This therapy can be provided during the youth's incarceration. Keeping families involved in the treatment of the youth while they are away from home is essential in improving the chances of successful integration back into the community. The 2001 benefit-to-cost ratio is \$21.13 for every dollar spent.	• Aggression Replacement Training (ART) is a cognitive-behavioral intervention that attempts to reduce the anti-social behavior and increase the pro-social behavior of juvenile offenders through group therapy. Although this particular group intervention was not specifically mentioned in the original decision item, it will be one of the groups offered to eligible youth who are violent offenders incarcerated in State-owned and operated facilities. The 2001 benefit-to-cost ratio is \$20.56 for every dollar spent.	• Substance Abuse Treatment: Although Adult Substance Abuse Treatment has been widely studied, Juvenile Substance Abuse treatment has not. However, the curriculum and treatment to be delivered will be based on a cognitive-behavioral approach specifically designed for the juvenile justice population. The cost-to-benefit could be similar to the results found through ART. The juvenile treatment continuum would parallel the Prison Adult Substance Abuse treatment that employs a diverse collection of treatment interventions including drug education, group and individual therapy and relapse prevention. The 2001 benefit-to-cost ratio for Adult Substance Abuse Treatment is \$6.17 for every dollar spent. A specific finding in the WSIPP September 2004 Report stated that while net benefits for substance use prevention
	• FFT targets youth between the ages of 11 to 18, with problems of delinquency, violence and substance abuse. FFT focuses on increasing family problem solving skills, enhancing emotional connection and strengthening the parental ability to provide appropriate structure, guidance and limits to their children. The 2004 benefit-to-cost ratio is \$13.25 for every dollar spent.	 FFT targets youth between the ages of 11 to 18, with problems of delinquency, violence and substance abuse. FFT focuses on increasing family problem solving skills, enhancing emotional connection and strengthening the parental ability to provide appropriate structure, guidance and limits to their children. The 2004 benefit-to-cost ratio is \$13.25 for every dollar spent. Other Family-based Therapy approaches for juvenile offenders employ family-based therapies similar to MST and FFT in that they incorporate the family into the counseling session. This therapy can be provided during the youth's incarceration. Keeping families involved in the treatment of the youth while they are away from home is essential in improving the chances of successful integration back into the community. The 2001 benefit-to-cost ratio is \$21.13 for every dollar spent. 	 FFT targets youth between the ages of 11 to 18, with problems of delinquency, violence and substance abuse. FFT focuses on increasing family problem solving skills, enhancing emotional connection and strengthening the parental ability to provide appropriate structure, guidance and limits to their children. The 2004 benefituors allows in 513.25 for every dollar spent. Other Family-based Therapy approaches for juvenile offenders employ family-based therapies similar to MST and FFT in that they incorporate the family into the counseling session. This herapy can be provided during the youth's incarceration. Keeping families involved in the treatment of the youth while they are away from home is essential in improving the chances of successful integration back into the community. The 2001 benefit-to-cost ratio is \$21.13 for every dollar spent. Aggression Replacement Training (ART) is a cognitive-behavioral intervention that attempts to reduce the anti-social behavior and increase the pro-social behavior of juvenile offenders through thora the original decision item, it will be one of the groups offenders increase the pro-social behavior of juvenile offenders through group therapy. Although this particular group intervention was not specifically mentioned in the original decision item, it will be one of the groups offered to eligible youth who are violent offenders incarcerated in State-owned and operated facilities. The 2001 benefit-to-cost ratio is \$20.56 for every dollar spent.

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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services

program are relatively low, the programs are cost effective, because the programs are relatively inexpensive.

Implementation Schedule:

lask	Month/Year
SB 94 Funding Formula Applied to New Funds to determine Judicial District	Mav 2008
Allocations.	
Supplemental Plans with Direction to Use Funds for Evidence Based Services	Mav 2008
distributed to Judicial Districts	
Supplemental Plans Reviewed and Recommended for Approval by "working	July 2008
group" and Approved by Department of Human Services	
Contract Amendments to Districts	Anonet 2008
Ongoing Technical Assistance and Quality Assurance	Aliptist 2008
Review of Evidence Based programming statewide is part of Annual SB 94	October 2009
Evaluation as required by Footnote in the Long Bill	

Statutory and Federal Authority:

services to juveniles. The general assembly shall appropriate moneys for the provision of appropriated to the department of human services for allocation by each judicial district Section 19-2-310, C.R.S. (2007) Appropriations to department of human services for services to juveniles to the department of human services which shall allocate such moneys by each judicial district in the state. Such appropriation and allocation shall be made based upon the formula developed in section 19-2-212 (1) (b) C.R.S. (2007). The department of human services shall administer such appropriated moneys. The moneys shall be expended in such judicial district by the department of human services for services to juveniles that are intended to prevent the juvenile from being held in detention prior to adjudication, sentenced to detention, or committed to the department of human services or to reduce the length of time the juvenile is held in preadjudication or postadjudication detention or held in a commitment facility operated under section <u>19-2-</u> 403 C.R.S. (2007). If a judicial district has a local juvenile services planning committee,

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STATE OF COLORADO FY 08-09 BUDGET REQU	STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services
	the expenditure of moneys for juvenile services in such judicial district shall be made in accordance with the plan developed pursuant to section <u>19-2-211</u> C.R.S. (2007).
	Section 19-2-1201, C.R.S. (2007) Juvenile detention bed cap. For the fiscal year 2003-04 and each fiscal year thereafter, the number of available juvenile detention beds statewide shall be limited to four hundred seventy-nine.
	Section 19-2-1203, C.R.S. (2007) Judicial districts – plans for the cap. Each judicial district shall annually develop a plan to manage the limit on the number of juvenile detention beds allocated to the judicial district by the working group pursuant to section <u>19-2-1202</u> (1) (a) C.R.S. (2007). The judicial district shall consider the emergency release guidelines and placement guidelines developed pursuant to section <u>19-2-1202</u> C.R.S. (2007) in its annual plan to manage the limit. The annual plan developed by the judicial district shall ensure the judicial district does not exceed the number of juvenile detention beds allocated to it pursuant to section <u>19-2-1202</u> C.R.S. (2007) in its annual plan to manage the limit. The annual plan developed by the judicial district shall ensure the judicial district does not exceed the number of juvenile detention beds allocated to it pursuant to section <u>19-2-1202</u> C.R.S. (2007).
	Section 19-2-1204, C.R.S. (2007) Use of juvenile detention beds. A juvenile committed to the department of human services pursuant to article 3 of this title shall not be placed in a juvenile detention bed unless the juvenile is subject to an action proceeding under this article. Other Statutory Sections: 19-2-211, 19-2-212, 19-2-302, 19-2-911, 19-2-1201, C.R.S.
Performance Measures:	(2007). The following table details performance outcomes obtained from Senate Bill 91-94 programs during FY 2006-07.

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Service Area Goal	Measurable Objectives	Performance
 Preadjudicated Youth – FY 2005 Goal – To successfully supervise preadjudicated youth 	1. Percent of enrolled preadjudicated youth that complete SB 94 services without FTA's (Failure To Appear for Court).	96% of Youth had no FTA's
placed in collingumy-based detention services.	2. Percent of emrolled preadjudicated youth that complete SB 94 services without new charges.	96% of Youth had no new charges
	3. Percent of preadjudicated youth served through SB 94 that complete the period of the intervention with a positive or neutral leave reason.	92% of Youth had positive or neutral leave reason
2. Sentenced Youth – FY 2005 Goal – To successfully supervise	1. Percent of enrolled sentenced youth that complete SB 94 services without FTA's.	98% of Youth had no FTA's
services.	2. Percent of enrolled sentenced youth that complete SB 94 services without new charges.	96% of Youth had no new charges
	3. Percent of sentenced youth served through SB 94 that complete the period of the intervention with a positive or neutral leave reason	89% of Youth had positive or neutral leave reason

Required Goals and Objectives Performance Levels

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both community-based detention programs and commitment interventions and is outlined The Division has identified a five-year plan and goals for the SB 94 program. It includes in the table below.

	Goals		Outcomes
	DYC and local SB 94 Programs will		Youth receiving SB 94 services are placed in
	continue their efforts to ensure that risk		programs with supervision services based on
	and needs of referred youth are adequately		their identified level of risk and need.
	identified by developing a standardized,	3	Youth enrolled in SB 94 services appear for all
	more comprehensive, up front process to		required court proceedings.
	screen and assess youth that provides	<i>.</i>	Youth enrolled in SB 94 services do not
	adequate data to inform court decisions	******	receive any new charges while enrolled in the
	and develop appropriate Probation case		program.
	plans.)
2	DYC and local SB 94 Programs will work		Local youth services programs have reduced
	in conjunction with local H.B. 1451		fragmentation and duplication of services
	committees to develop effective local		
	collaborative plans.		
÷.	DYC will continue its ongoing efforts to	-	Annual local SB 94 nlans incornorate "best
	provide local SB 94 Juvenile Services		Dractice" outcome based programming
	Planning Committees and Staff with		
	regular training opportunities focusing on		
	outcome based "best practices" for youth		
	facing potential incarceration.		

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			Chi Govern	ange Reques or Ritter's Fγ	Schedule 13 Change Request for FY 08-09 Budget Request Cycle Governor Ritter's FY 2008-09 Recidivism Reduction Package	t 13 Budget Req idivism Redu	luest Cycle uction Packa	eĐi			
Request Title: Department: Priority Number:	Decision Item FY Earned Incentive Human Services 3B	Decision Item FY 08-09 Earned Incentive Funds Human Services 3B	Decision Item FY 08-09 F Base Reduction Item FY 08-09 F Supp Earned Incentive Funds and Program Evaluation for Collaborative Management Program Human Services Dept. Approval by: Control of Bab. Approval by: Control of B	Base Reduction	Base Reduction Item FY 08-09 F Evaluation for Collaborative Manage Dept. Approval by: OSPB Approval:	ragement Proc I by: Hergen	Supplemental FY 07-09 Gram July	ć.	Budget Reque: Date: /*//7. Date: /// /	Budget Request Amendment FY 08-09 Date: ///7/07 Date: ////////////////////////////////////	FY 08-09
		+	2	3	4	5	9		8		10
		Prior-Year		Supplemental	Total Revised	Base	Decision/ Base	November 1	Budget	f otal Revised	Change from Base
	Fund	Actual FY 06-07	Appropriation FY 07-08	Request FY 07-08	Request FY 07-08	Request FY 08-09	Reduction FY 08-09	Request FY 08-09	Amendment FY 08-09	Request FY 08-09	(Column 5) FY 09-10
Total of All Line Items	Total	11,789,315	14,038,2	0	14,038,282	16,386,889	622.372	17.009.261	c	17 009 261	626.262
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(C) Community	Total	7,877,089	7,393,280	00	7,393,280	7,738,542	111,220	7,849,762	0	7,849,762	122,078
Programs	10	7,533,530	7,053,404	0	115.2 7.053.404	115.2	111 220	117.0 7 505 757	0.0	117.0	2.0
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	ц Ц Ц Ц	53,802	48,728	00	48,728	48,850	0	48,850	ò	48,850	>0
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Programs Operating Exnenses	R R	336,285	339,792	0	339,792	339,792	8,810	348,602	0,0	348,602	1,900
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			Ch	and Reduce	Schedule 13 Channe Remined for EV 08.00 Budget Bornood Could	13 Budgot Doo					
			Govern	or Ritter's FY	ernor Ritter's FY 2008-09 Recidivism Reduction Package	idivism Redu	luest ∪ycie uction Packa	e			
Request Title:	Decision Earned Ir	Decision Item FY 08-09 Earned Incentive Funds	G and Program E	Base Reduction	Decision Item FY 08-09 F Base Reduction Item FY 08-09 F Supp Earned Incentive Funds and Program Evaluation for Collaborative Management Program	ات nagement Pro	Supplemental FY 07-08 gram	L	Budget Reque	Budget Request Amendment FY 08-09	۲ 08-09
Uepartment: Priority Number:	Human Services 3B	ervices			Dept. Approval by: OSPB Approval:	l by: al:			Date: Date:		
		-	2	3	4	5	9	~	8	6	10
	Fund	Príor-Year Actual FY 86-07	Appropriation EV 07.48	Supplemental Request	Total Revised Request	Base Request	Decision/ Base Reduction	November 1 Request	Budget Amendment	Total Revised Request	Change from Base (Column 5)
					00-70 1 4	L1 00-03	F1 U8-U9	FY 08-09	FY 08-09	FY 08-09	FY 09-10
DIRECTOR'S OFFICE	Total	1,498,493	2,631,937	0	2,631,937	3,875,868	1.595	3.877.463	C	3 877 463	1 740
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S.B. 04-257	55	0,000,173	206,286,1	00	1,592,902	2,372,913	1,595	2,374,508	0	2,374,508	1,740
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			Chi Govern	Schedule 13 Change Request for FY 08-09 Budget Request Cycle Governor Ritter's FY 2008-09 Recidivism Reduction Package	Schedule 13 t for FY 08-09 Bu 2008-09 Recidiv	e 13 Budget Rec idivism Red	quest Cycle uction Packa				
Request Title;	Decision Earned Ir	Decision Item FY 08-09 Ø	t Program E	Base Reduction Item FY 08-09 F	I Item FY 08-09 Ollaborative Ma	r nagement Pro	Supplemental FY 07-08 gram	FY 07-08	Budget Reque	Budget Request Amendment FY 08-09	FY 08-09
Department: Priority Number:	Human Services 3B	erviçes		~ *	Dept. Approval by: OSPB Approval:	il by: al:			Date: Date:		
		+	2	3	4	5	9	7	8	6	10
	Find	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request EV na.09	Budget Amendment EV 08-00	Total Revised Request EV os oo	Change from Base (Column 5) EV 00 40
Letternote revised text: a. Shall be from the contractor for the Department of Health Care Policy and	a. Shall be Departme	 Shall be from the contractor for the I Department of Health Care Policy and 	ractor for the Ridg re Policy and Fine	Ridge View facility pursuant to Section 19-2-411.5 (2) (e), C.R.S. (2007); b. Shall be from Medicaid funds transferred from the Financing: c. Shall be from Title IV-E of the Social Security Act	rsuant to Section be from Title IV-E	19-2-411.5 (2)	(e), C.R.S. (20)	77); b. Shall be	from Medicaid fi	ands transferred	from the
Cash Fund name/number, Federal Fund Grant name: IT Request:	er, Federal ₽ No	Fund Grant n		Title IV-E, Perfor	Title IV-E, Performance-based Collaborative Management Incentive Cash Fund created in Section 24-1.9-104 C.R.S. (2007)	ollaborative Ma	nagement Incen	tive Cash Fund	created in Sect	ion 24-1.9-104 C	.R.S. (2007)
Request Affects Other Departments: 7es	Departmen	ts: 「Yes	R No	If Yes, List Other Departments Here:	er Departments	Here:					

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oversight groups and individualized service and summer teams to condimite and more	Short Summary of Request: The total request for this decision item is \$622,372 . The amount of \$500,000 will be added to the Collaborative Management Program (CMP) Performance-based Collaborative Management Incentive Cash Fund (PCMICF), which will increase spending authority by \$500,000 for incentives. The addition of \$500,000 (cash fund exempt) per year will create a yearly incentive fund base of \$3.7M. The PCMICF is used to provide funds to counties departments of social services who have entered into Memorandums of Understandings (MOU) with the local judicial district, including probation, health department, school district(s), community mental center, Division of Youth Corrections, family advocates, and each county behavioral health organization. The MOU is designed to promote a collaborative system of local-level interagency oversight groups and individualized service and sumoor to condinate of a condination of a condinated service and sumoor theorem to condinate of a condinated service and sumoor to condinated and a second
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Department of Univer Commence	Perparation of mutual or vices
STATE OF COLORADO FY 08-09 BUDGET REOUEST CYCLE: Dem	A A A A A A A A A A A A A A A A A A A
STATE OF COLORAD	andra Benerika kuma na sina si s

The funding will be used to provide incentive funds to counties that meet performance measures approved by the State Board of Human Services. In SFY 2007, 10 counties had joined and in SFY 2008 an additional eight have joined the CMP. It is expected that additional counties will join in SFY 2008-2009. The request also includes \$122,372 General Fund and 2.0 FTE (H.B. 04-1451 Regional Coordinators) for Division of Youth Correction Community Services line. The Collaborative Management Program has grown significantly since July 2005 to number eighteen county participants. The growth of the CMP has exceeded expectations and was not anticipated in the funding structure of the Performance-based Collaborative Management Incentive Cash Fund (PCMICF). Continued CMP growth on top of a static incentive fund base will result in a reduction of available incentive funding, discouraging counties from participating in the CMP unless this request is approved.

Background and Appropriation History:

The number of Collaborative Management Programs created under H.B. 04-1451 has grown significantly over the last several years. As of July 2007, there are 18 counties participating in these programs. The Division of Youth Corrections acknowledges the benefit these programs provide in improving the provision of services to children and families. However, while the number of H.B. 04-1451 programs has increased significantly over the last several years, the resources available in DYC to support these programs have remained constant. As a result, the Division's four regional management offices are often unable to allocate staff time to participate in the ongoing and periodic workload requirements these programs demand. DYC regional directors and other regional staff are not able to participate in all of these efforts given other job duties, the number of H.B. 04-1451 programs, and the travel time required in the rural areas of the State. The challenge is to ensure participation and partnering with each local Interagency Oversight Group (IOG) through meeting attendance, providing liaison to each of the counties, fully understanding the goals and objectives of each county's project (as they all differ) participation in planning sessions, and ensuring that DYC is partnering with the local Counties and contributing valuable human resources. DYC believes it is important

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to par General Description of Request: The frag	
	to fully participate in these local meetings and planning sessions to continue to be a partner in this ongoing process.
age bas rela rela con	The Collaborative Management Program is designed to reduce duplication and eliminate fragmentation of services provided; increase the quality, appropriateness and effectiveness of services provided; encourage cost-sharing among service provided to multi-agency children and families. A hallmark of the CMP is the development of performance-based measures in the areas of child welfare (Child and Family Service Review/CFSR related), education, juvenile justice system, and health/mental health. Incentive funding is connected to successfully meeting performance-based measures that are developed by the locally based Interagency Oversight Group.
The sha ress ress sup prin ISS	The IOG is a major strength of the program, permitting governance responsibilities to be shared between representatives of local agencies and family participants. Local agency resources are committed to the IOG; the IOG oversees, provides resources to, and supports the Individualized Service and Support Teams (ISSTs) that serve as a single primary point of entry for families and children. The family participates as the hub of the ISST as services are integrated to respond to their needs.
Dat 509 dia pro	Data from the Child Welfare League of America show that nationally over 35% of children involved in the child welfare system enter into the juvenile justice system. Over 50% of the children in DYC commitment facilities possess a DSM-IV mental health diagnosis. This system integration effort is designed to reduce these numbers and to provide community based intervention at an earlier stage, creating opportunities for reducing system recidivism.
Spe Fur imp cou	Spending authority for the Performance-based Collaborative Management Incentive Cash Fund (PCMICF) should be increased to provide a sufficient incentive for new counties to implement and for existing counties to maintain participation. Potential participating counties will be discouraged from implementation as the earned incentive base decreases as county participation proportionately increases. These participating counties must

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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services	The "Colorado Promise" addresses, among other priorities, education and health care. The H.B. 04-1451 program, through its systems integration efforts, brings service organizations, communities, and families to the table to work towards a supportive and stable educational environment for multi-system children. This systems integration effort also supports the creation and availability of physical and mental health care for multi- system children, contributing to the safety, well being, and permanent living situations that these Colorado children need to thrive. The H.B. 04-1451 systems integration program also focuses on economics for the state, in reducing duplicative efforts, and focuses on economics for multi-system families, in simplifying and streamlining access to needed services. This program is consistent with the "Colorado Promise"; full implementation will result in a legacy of cutting edge best practices state wide for multi- system children and families.	 The DYC portion of this request is for 2.0 FTE General Professional IV H.B. 04-1451 Regional Coordinators to provide assistance and support to the Division's management regions in actively participating in the several H.B. 04-1451 programs across the state. The duties and responsibilities of these positions would include: 1) Working with the other H.B. 04-1451 participating agencies in each county to develop collaborative management processes; 2) Identifying, monitoring, and reporting on performance based measures related to the juvenile justice goals of each local H.B. 04-1451 program; 3) Assisting in the development and operation of individualized service and support teams to meet the needs of children and families; 4) Representing the Division at Interagency Oversight Group (IOG) meetings; and, 5) Serving as the Division's liaison and contact person to each of the participating counties. 	
		The "Colorado Promise" addresses, among other priorities, education and health care. The H.B. 04-1451 program, through its systems integration efforts, brings service organizations, communities, and families to the table to work towards a supportive and stable educational environment for multi-system children. This systems integration effort also supports the creation and availability of physical and mental health care for multi- system children, contributing to the safety, well being, and permanent living situations that these Colorado children need to thrive. The H.B. 04-1451 systems integration program also focuses on economics for the state, in reducing duplicative efforts, and focuses on economics for multi-system families, in simplifying and streamlining access to needed services. This program is consistent with the "Colorado Promise"; full implementation will result in a legacy of cutting edge best practices state wide for multi- system children and families.	 The "Colorado Promise" addresses, among other priorities, education and health care The H.B. 04-1451 program, through its systems integration efforts, brings service organizations, communities, and families to the table to work towards a supportive and stable educational environment for multi-system children. This systems integration effort also supports the creation and variability of physical and mental health care for multi- system children, contributing to the safety, well being, and permanent living situations that these Colorado children need to thrive. The H.B. 04-1451 ystems integration program also focuses on economies for the state, in reducing duplicative efforts, and focuses on economies for multi-system families, in simplifying and streamilting access to implementation will result in a legacy of cutting edge best practices state wide for multi- system children and families. The DYC portion of this request is for 2.0 FTE General Professional IV H.B. 04-1451 Regions in actively participating in the several H.B. 04-1451 programs across the state. The dutes and traping in the several H.B. 04-1451 programs across the state. Working with the other H.B. 04-1451 programs across the state. Working with the other H.B. 04-1451 programs across the state. The dutes and responsibilities of these positions would include: Working with the other H.B. 04-1451 programs across the state. Working with the other H.B. 04-1451 programs across the state. The dutes and responsibilities of these positions would include: Working with the other H.B. 04-1451 programs. Mentifying and traporting on performance based measures related to the juvenile justice goals of calider and families. Mentifying and traporting on performance based measures related to the juvenile justice goals of calidera and apport to the Division's management is nonsisting the herelopment and operation of individualized service and support to distribution? Representing the Division's liai

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Departm	
STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE:]	

Consequences if Not Funded:

Consequences include a limitation on the number of counties implementing the welfare system to juvenile justice system to adult corrections pipeline" will continue Collaborative Management Program due to a lack of incentives. This system integration and system reform initiative will not reach potential in reaching additional multi-agency continue to conduct business as usual to the detriment of families and children. Families and children will continue to penetrate and to rotate through the system; the "child unabated. The Collaborative Management Program promise will remain unfilled for many families and children that would benefit from implementation. Community agencies will children and families.

If the DYC request for \$122,372 and 2.0 FTE is not funded, the Division will not be able As a result, the ability of these programs to fully provide collaborative management of multi-agency programs providing services to juveniles served by DYC and their families will be restricted. As a result, the cost benefit (discussed below) realized from to actively participate in the growing number of H.B. 04-1451 programs across the State. interagency coordination of services to juveniles will not be fully realized.

Calculations for Request:

		Cash Funds	Cash Funds	Federal Funds	FTF
		-	Exempt		1
I otal Request \$622,372	372 \$122,372	80	\$500,000	50	1.8
Earned incentive tunds \$500,000	000 \$0	\$0	\$500.000	80	0.0
-		Construction of the second			>>>>
	5/2 \$122,372	\$0	\$0	\$0	1.8

	Total Funds	General Fund	Cash Funds	Cash Funds	Federal Funds	FTE
1	a na sina ana ana ana ana ana ana ana ana ana			Exempt		
l otal Kequest	\$626,262	\$126,262	\$0	\$500,000	\$0	2.0
in a second	ne devel nove new all and the absolute analyze at your second or a second and and the second second second seco					
Eatheu nicennye ninds	\$500,000	\$0	\$0	\$500,000	\$0	0.0
	a server and server and server as a server of the server and server as a server of the server and server as a s					
LTLB. 04-1431 Regional Coordinators	\$126,262	\$126,262	\$0	08	\$0	06

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Assumptions for Calculations:

The amount of \$500,000 increase in the spending authority will support implementation by additional counties for FY 2008-09 given the current fund balance.

FTE and Operating Costs				CD AND	CD AND TOT IT
Fiscal Year(c) of Remost					101AL
- when a true (a) at twelfacat		FY 2008-09	FY 2009-10		FY 2008-09 FY 2009-10
PERSONAL SERVICES	Title:	General Professional IV	essional IV	W TO THE REAL PLAN AND AND AND AND AND AND AND AND AND A	NOT NOT A COMPANY OF THE PARTY OF THE PART
Number of PERSONS / class title		2	2		
Number of months working in FY 2008-09 and FY 2009-10		12	12		
Number months paid in FY 2008-09 and FY 2009-10*		11	12		
Calculated FTE per classification		1.8	2.0	1 8	0.0
Annal base salary		\$54,360	\$54.360		0.3
Salary		\$99,660	\$108,720	\$99.660	\$108.720
	10.15%	\$10,115	\$11,035	\$10,115	
Medicare	1.45%	\$1,445	\$1.576	\$1.445	
	N/A	\$0	\$747	80	
Subtotal Personal Services at Division Level		S111,220	\$122,078	\$111.220	\$12
Subtotal AED at EDO Long Bill Group Level	1.60%	\$1.595	S1.740	205 IS	\$1 740
Subtotal SAED at EDO Long Bill Group Level	Varies	\$747	\$544		
OPERATING EXPENSES					
Sumples @ \$500.8500***			Anna fa Suana mana mangang ang pang ng mangang ng dan munimut		
Commentation (2000)	2200	S1,000	\$1,000	\$1,000	\$1,000
	\$900	\$1,800	\$0	\$1,800	\$0
Utifice Suffware (a) \$330/\$0	S330	\$660	\$0	\$660	
Utitice Equipment @ \$2,225 /\$0	\$2,225	\$4,450	\$ 0	Ň	
1 elephone Base @ \$450/\$450***	\$450	\$900	\$900	2900 S900	89
Subtotal Operating Expenses		\$8,810	\$1,900	\$8,810	S
GRAND TOTAL ALL COSTS		\$122,372	\$126,262	S122,372	\$126,262

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STATE OF COLORADO FY 08-09 BUDGET REQ	STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services
Impact on Other Government Agencies:	The CMP performance based measures include education, juvenile justice, and health / mental health. Meeting these outcomes in each of these areas will benefit multi-agency families and children as well as positively impact on the outcomes achieved in these state and local agencies. Successful outcomes will support permanence, safety, and improved family functioning for participating families.
Cost Benefit Analysis:	In 2004, the Washington State Institute for Public Policy identified that for every dollar spent on interagency coordination for programs provided to juveniles and their families, a benefit of \$13.58 is created.
	Counties that enter into the CMP must wait until their performance-based outcomes are evaluated before they are eligible for any earned incentive funds. These funds are generally available sixteen months after CMP implementation. The CMP counties are dependent upon direct and in-kind contributions by the identified partners, particularly in the first year of operation.
	Counties active in the program since SFY 2005-2006 have cumulatively reported a reduction in children entering out of home care, a reduction of children dropping out of school and being reported as truant, a reduction in hospitalization and/or residential treatment placement, and an increase in youth successfully completing probation. Counties have not cumulatively reported a reduction in the number of children served. These counties estimate a 12-month reinvestment of savings of \$2.9 million.
	The participating counties have had difficulty definitively determining reinvestment savings due to the Collaborative Management Program, as evaluation resources have not been made available to conduct a thorough evaluation of the program. The evaluation would provide valuable program information and report on the data gathered by the many local agency CMP partners using resources from diverse areas, such as Medicaid, juvenile justice, county-only programs, and local school districts.
	Counties are reporting unforeseen benefits from their participation in the Collaborative Management Program. Two adjacent participating CMP counties have reported that due
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STATE OF COLORADO FY 08-09 BUDG	STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services	ices
	to increased collaboration between the awarded a five year, \$5 million dolla residential and transitional services addiction as well as the developmer counties. The collaboration and engage award.	to increased collaboration between their Interagency Oversight Groups they were jointly awarded a five year, \$5 million dollar grant that will permit the development of joint residential and transitional services for families recovering from methamphetamine addiction as well as the development and expansion of family drug courts in both counties. The collaboration and engagement of the county IOGs were instrumental in this award.
Implementation Schedule:		
	Task	Month/Year
FIE HIred		July 1, 2008
Statutory and Federal Authority:	Section 24-1.9-102 C.R.S. (2007), <u>Memorandum of uncinteragency oversight groups - individualized service and services for children and families - requirements - waiver</u>	Section 24-1.9-102 C.R.S. (2007), <u>Memorandum of understanding - local-level</u> interagency oversight groups - individualized service and support teams - coordination of services for children and families - requirements - waiver.
	(1) (a) Local representatives of each of the ager county departments of social services may enter i are designed to promote a collaborative syste groups and individualized service and support provision of services to children and families w agency services. The memorandums of under subsection (1) shall be between interested county representatives of each of the following agencies:	(1) (a) Local representatives of each of the agencies specified in this paragraph (a) and county departments of social services may enter into memorandums of understanding that are designed to promote a collaborative system of local-level interagency oversight groups and individualized service and support teams to coordinate and manage the provision of services to children and families who would benefit from integrated multi-agency services. The memorandums of understanding entered into pursuant to this subsection (1) shall be between interested county departments of social services and local representatives of each of the following agencies.
	(I) The local judicial districts, including probation services;	g probation services;
	(II) The health department, whether a c	(II) The health department, whether a county, district, or regional health department;
	(III) The local school district or school districts;	districts;
	(IV) Each community mental health center; and	nter; and
	(V) Each mental health assessment and service agency.	service agency.
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(b) Identification of services and funding sources. The memorandum of understanding shall specify the legal responsibilities and funding sources of each party to the

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memorandum of understanding specified in paragraph (a) of subsection (1) of this section as those responsibilities and funding sources relate to children and families who would benefit from integrated multi-agency services, including the identification of the specific services that may be provided. Specific services that may be provided may include, but are not limited to: Prevention, intervention, and treatment services; family preservation services; family stabilization services; out-of-home placement services; services for children at imminent risk of out-of-home placement; probation services; services for children with mental illness; public assistance services; medical assistance services; child welfare services; and any additional services which the parties deem necessary to identify.

(c) Definition of the population to be served. The memorandum of understanding shall include a functional definition of "children and families who would benefit from integrated multi-agency services".

group shall include a local representative of each party to the memorandum of (d) Creation of an oversight group. The memorandum of understanding shall create a local-level interagency oversight group and identify the oversight group's membership requirements, procedures for selection of officers, procedures for resolving disputes by a majority vote of those members authorized to vote, and procedures for establishing any necessary subcommittees of the interagency oversight group. Each interagency oversight understanding specified in paragraph (a) of subsection (1) of this section, each of whom shall be a voting member of the interagency oversight group. In addition, the interagency oversight group may include, but is not limited to, the following advisory nonvoting members:

(I) Representatives of interested local private sector entities; and

(II) Family members or caregivers of children who would benefit from integrated multiagency services or current or previous consumers of integrated multi-agency services. (e) Establishment of collaborative management processes. The memorandum of understanding shall require the interagency oversight group to establish collaborative management processes to be utilized by individualized service and support teams

(h) Reinvestment of moneys saved to serve additional children and families. (I) The memorandum of understanding shall require the interagency oversight group to create a procedure, subject to approval by the head or director of each agency or department
agency services to children and families, upon approval by the head or director of each agency or department specified in paragraph (a) of subsection (1) of this section. (h) Reinvestment of moneys saved to serve additional children and families. (I) The memorandum of understanding shall require the interagency oversight group to create a procedure, subject to approval by the head or director of each agency or department
 (g) Authorization to contribute resources and funding. The memorandum of understanding shall specify that each party to the memorandum of understanding specified in paragraph (a) of subsection (1) of this section has the authority to contribute time, resources, and funding to solve problems identified by the local-level interagency oversight group in order to create a scamless, collaborative system of delivering multi-agency services to children and families, upon approval by the head or director of each agency or department specified in paragraph (a) of subsection (1) of this section. (h) Reinvestment of moneys saved to serve additional children and families. (1) The memorandum of understanding shall require the interagency oversight group to create a procedure, subject to approval by the head or director of each agency or department specified shall require the interagency oversight group to create a procedure.
 Authorization to create individualized service and support teams. The memorandum of understanding shall include authorization for the interagency oversight group to establish individualized services and support teams to develop a service and support plan and to provide services to children and families who would benefit from integrated multi-agency services. Authorization to contribute resources and funding. The memorandum of understanding shall specify that each party to the memorandum of understanding shall specify that each party to the memorandum of understanding shall specify that each party to the memorandum of understanding specified in paragraph (a) of subsection (1) of this section has the authority to contribute time, resources, and funding, upon explores and funding, not explore a seamless, collaborative system of delivering multi-agency or department specified in paragraph (a) of subsection (1) of this section. (h) Reinvestment of moneys saved to serve additional children and families. (1) The memorandum of understanding shall require the interagency oversight group to create a percenter the interagency oversight group to create a percenter of section (1) of this section.
 (III) Encourage cost sharing among service providers. (f) Authorization to create individualized service and support teams. The memorandum of understanding shall include authorization for the interagency oversight group to establish individualized services and support teams to develop a service and support plan and to provide services to children and families who would benefit from integrated multi-agency services. (g) Authorization to contribute resources and funding. The memorandum of understanding shall specify that each party to the memorandum of understanding shall specify that each party to the memorandum of understanding specified in paragraph (a) of subsection (1) of this section has the authority to contribute versight group in order to create a seamless, collaborative system of delivering multi-agency services to children and families, upon approval by the head or director of each agency or department specified in paragraph (a) of subsection (1) of this section. (h) Reinvestment of understanding shall require the interagency ordersity group to create a procedure, subject to approval by the head or director of each agency or department specified in paragraph (a) of subsection (1) of this section.
 (II) Increase the quality, appropriateness, and effectiveness of services delivered to children or families who would benefit from integrated multi-agency services to achieve better outcomes for these children and families; and (III) Encourage cost sharing among service providers. (I) Authorization to create individualized service and support teams. The memorandum of understanding shall include authorization for the interagency oversight group to establish individualized services and support teams to develop a service and support plan and to provide services to children and families who would benefit from integrated multi-agency services. (g) Authorization to contribute resources and funding. The memorandum of understanding shall specify that each party to the memorandum of understanding shall specify that each party to the memorandum of understanding shall specify that each party to the memorandum of understanding shall specify that each party to the memorandum of understanding shell provide services. (g) Authorization to contribute resources and funding. The memorandum of understanding shell specify that each party to the memorandum of understanding specified in paragraph (a) of subsection (1) of this section has the authority to contribute aversight group in order to create a seamless, collaborative system of delivering multi-agency or department specified in paragraph (a) of subsection (1) of this section. (h) Reinvestment of nuneys saved to serve additional children and families. (1) The memorandum of understanding shall require the interagency or each section shall be averted or director of each agency or department specified in paragraph (a) of subsection (1) of this section.
 Reduce duplication and eliminate fragmentation of services provided to children or families who would benefit from integrated multi-agency services to achieve better outcomes for these children and families; and Increase the quality, appropriateness, and effectiveness of services to achieve better outcomes for these children and families; and Encourage cost sharing among service provider. Authorization to create individualized service and support teams. The memorandum of understanding shall include authorization for the intergency oversight support plan and to provide services to children and families who would benefit from integrated multi-agency services. Authorization to contribute resources and funding. The memorandum of understanding shall specify that each party to the memorandum of understanding shall specify that each party to the memorandum of understanding shall specify that each party to the memorandum of understanding shall specify that each party to the memorandum of understanding specified in paragraph (a) of subsection (1) of this section multi- agency services to children and families, whon approval by the head or diversing multi- agency services to children and families, upon approval by the plan and to prove problems identified by the local-level interagency oversight group in order to create a samtes, collaborative system of delivering multi- agency services to children and families, upon approval by the head or director of each agency services to children and families, upon approval by the head or director of each agency services to children and families, upon approval by the head or director of each agency or department specified in paragraph (a) of subsection (1) of this section. (h) Reinvestment of moreys saved to serve additional children and families. (1) The morandum of underse same and a provel of each agenty or create a procedure, subject to approval by the head or director of each agenty or the arefer and
 authorized pursuant to paragraph (1) of this subscience) when providing services to children and families served by the parties to the memorandum of understanding. The collaborative management processes required to be established by the intergence oversight group shall address risk-sharing, resource-pooling, performance expectations, outcome-monitoring, and staff-training, and shall be designed to do the following: (1) Reduce duplication and eliminate fragmentation of services provided to children or families who would benefit from integrated multi-agency services to achieved to full increase the quality, appropriateness, and effectiveness of services to achieve to full the rease the quality, appropriateness, and effectiveness of services to achieve to full the rease the quality, appropriateness, and effectiveness of services to achieve to full the rease to these children and families, and (11) Increase the quality, appropriateness, and effectiveness of services to achieve better outcomes for these children and families, and (11) Increase the quality appropriateness, and effectiveness of services to achieve better outcomes for these children and families, and (11) Increase the quality appropriateness, and effectiveness of services to achieve better outcomes for these children and families, and (11) Increase the quality appropriateness, and effectiveness of services and support teams. The memorandum of understanding shall include atthorization for the interagency oversight group to establish indu/dualized service and support teams. The memorandum of understanding shall include atthorization for the interagency oversight group to a service and support teams. (11) Encourage to statidatized services to children and families, who would benefit from the superiory to a service and support teams. (11) Encourage to a subscience (1) of this section has the authority to contribute team. Seconding shall epecify that each party to the memorandum of unde

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Denartment of Human Services	A
STATE OF COLORADO FY 08-09 BUDGET REOUEST CYCLE- Dena	

realized as a result of the implementation of the collaborative system of management of multi-agency services provided to children and families related to the funding sources specified by the parties to the memorandum of understanding pursuant to paragraph (b) of this subsection (2) to be reinvested by the parties to the memorandum of understanding to multi-agency services, as such population is defined by the memorandum of provide appropriate services to children and families who would benefit from integrated understanding pursuant to paragraph (c) of this subsection (2).

children and families who would benefit from integrated multi-agency services in the under spends the general fund portion of its capped or targeted allocation may use the (II) A county that has implemented a collaborative management process for services to children and families, which services are not included as services to be provided to memorandum of understanding pursuant to paragraph (b) of this subsection (2), and that general fund portion of its capped or targeted allocation for provision of existing services for such children and families in the county.

provision stating whether the parties to the memorandum of understanding will attempt to meet performance measures specified by the department of human services and elements of collaborative management, as defined by rule of the state board of human services. If the parties to the memorandum of understanding agree to attempt to meet the performance measures and elements of collaborative management, the memorandum of understanding shall require the interagency oversight group to create a procedure, subject paragraph (a) of subsection (1) of this section, to allow any incentive moneys received by (2007) to be reinvested by the parties to the memorandum of understanding to provide (i) Performance-based measures. The memorandum of understanding shall include a agency services, as such population is defined by the memorandum of understanding to the approval of the head or director of each agency or department specified in appropriate services to children and families who would benefit from integrated multithe department of human services and allocated pursuant to section 24-1.9-104 C.R.S. pursuant to paragraph (c) of this subsection (2).

(j) Confidentiality compliance. The memorandum of understanding shall include a provision specifying that state and federal law concerning confidentiality shall be

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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services	followed and that records used or developed by the interagency oversight group or its members or the individualized service and support teams that relate to a particular person are to be kept confidential and may not be released to any other person or agency except as provided by law.	(3) Each department or division, section, unit, or agency within a department that is a party to the memorandum of understanding shall enter into the memorandum of understanding and all revisions to the memorandum. Revisions to the memorandum shall be developed as necessary to reflect department reorganizations or statutory changes affecting the departments that are parties to the memorandum.	(4) The departments and agencies that provide oversight to the parties to the memorandum of understanding specified in paragraph (a) of subsection (1) of this section are authorized to issue waivers of any rules to which the departments and agencies are subject and that would prevent the departments from effective implementation of the memorandums of understanding, however, the departments and agencies are from waiving a rule in violation of federal law or that would compromise the safety of a child.	Section 24-1.9-104 C.R.S. (2007) Cash fund - creation - grants, gifts, and domations. (1) On July 1, 2005, there shall be created in the state treasury the performance-based collaborative management incentive cash fund, which shall be referred to in this section as the "fund". The moneys in the fund shall be subject to annual appropriation by the general assembly to the department of human services for state fiscal year 2005-06 and each fiscal year thereafter. On July 1, 2006, the state treasurer shall transfer the moneys in the performance incentive cash fund created pursuant to section 26-5-105.5 (3.2) (a), C.R.S. (2007), to the fund. In addition, on July 1, 2006, the state treasurer shall transfer the moneys remaining in the family stabilization services fund created pursuant to section <u>19-1-125</u> , C.R.S. (2007), to the fund. The fund shall also consist of moneys received from docket fees in civil actions as specified in section <u>13-32-</u> <u>101</u> (1) (a), C.R.S. (2007).	
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Page D-3B-17

enartment of Human Services	The shares with a standard on Alcos
UDGET REOUEST CYC	
STATE OF COLORADO FY 08-09 B	

(2) The executive director of the department of human services is authorized to accept and expend on behalf of the state any grants, gifts, or donations from any private or public source for the purposes of this section. All private and public funds received through grants, gifts, or donations shall be transmitted to the state treasurer, who shall credit the same to the fund in addition to moneys credited pursuant to subsection (1) of this section All investment earnings derived from the deposit and investment of moneys in the fund shall remain in the fund and shall not be transferred or revert to the general fund of the and any moneys that may be appropriated to the fund directly by the general assembly. state or any other fund at the end of any fiscal year.

successfully implemented the elements of collaborative management specified by rule of (3) (a) On and after July 1, 2005, the executive director of the department of human services shall allocate the moneys in the fund to provide incentives to parties to a memorandum of understanding who have agreed to performance-based collaborative management pursuant to section 24-1.9-102 (2) (i) C.R.S. (2007), and who have the state board and also met or exceeded the performance measures specified by the department of human services. The incentives shall be used to provide services to children and families who would benefit from integrated multi-agency services, as such population is defined by the memorandum of understanding pursuant to section 24-1.9-<u>102</u> (2) (c) C.R.S. (2007). (b) For purposes of allocating incentive moneys in the fund pursuant to this subsection (3), the executive director of the department of human services shall submit an accounting of moneys in the fund available for incentives and a proposal for the allocation of incentive moneys to the state board of human services for review and approval prior to the allocation of the moneys. The state board of human services shall approve the proposal not later than thirty days after receipt of the proposal from the executive director of the department of human services.

Performance Measures: Completion of program evaluation by February 2009. Technical assistance provided to implementing and ongoing counties: 2009. Addition of participating counties and regions: July 2008 and July 2009. Counties will receive earned incentive funds for meeting outcomes welfare, juvenile justice, education, and health / mental health: November 2009. November 2009.		
Technical assistance provided to implementing and ongoing countie 2009. Addition of participating counties and regions: July 2008 and July 200 Counties will receive earned incentive funds for meeting outcome: welfare, juvenile justice, education, and health. N mental health. No November 2009.		n of program evaluation by February 2009.
Addition of participating counties and regions: July 2008 and July 200 Counties will receive carned incentive funds for meeting outcomes welfare, juvenile justice, education, and health / mental health. November 2009.	Technical a 2009.	Technical assistance provided to implementing and ongoing counties: SFY 2008, SFY 2009.
	Addition of Counties v welfare, ju November	Addition of participating counties and regions: July 2008 and July 2009. Counties will receive earned incentive funds for meeting outcomes in areas of child welfare, juvenile justice, education, and health / mental health: November 2008 and November 2009.
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			Ché Governi	ange Request or Ritter's FY	Schedule 13 Change Request for FY 08-09 Budget Request Cycle Governor Ritter's FY 2008-09 Recidivism Reduction Package	13 Budget Req divism Redt	uest Cycle Iction Packa	eD			
Request Title: Department:	Decision Item FY Functional Family Human Services	Decision ttem FY 08-09 Functional Family Parole Human Services	≥	Base Reduction	Base Reduction Item FY 08-09 「 Dept. Approval by:	by: Permi	Supplemental FY 07-09	<u>.</u>	Budget Request A Date: /+/, 2/A7	Budget Request Amendment FY 08-09 Date: /// 4/47	60-80 Y
Priority Number:	30				OSPB Approval:	*	えん	ž	Dates 025	to the	RICE
	1		2	e	4	5	6		8		1 10
		Prior-Year		Supplemental	Total Revised	e S S S	Decision/ Rase	November 1	Budast	Total	Change
	Fund	Actual FY 06-07	Appropriation FY 07-08	Request FY 07-08	Request FY 07-08	Request FY 08-09	Reduction FY 08-09	Request FY 08-09	Amendment FY 08-09	Request FY 08-09	(Column 5) FY 09-10
Total of All Line Items	Total	4.809.014	6 483 668	c	6 483 668	CAO 77 A S	950 A20	0 70 A 40			
	FTE	0.0	0.0	0.0	0.0	0 0 0	18	0.0,00,00		0.027,50,010	301,080
	5	3,144,702	4,165,946	0	4,165,946	13,153,055	359,062	5,670,784	0	5,670,784	361,686
	1 F 1 F	38.052	0 78 976	00	0 79 076	0 20 23	00	0	0 (0	0
	CFE	315,321	627,081	00	627,081	1,157,209	00	67,062 1.157,209		67,062 1 157 209	00
		1,310,939	1,611,665	0	1,611,665	1,834,955	0	1,834,955	0	1,834,955	0
	MCF	298,480	532,152	0	532,152	1,022,430	0	1,022,430	0	1,022,430	0
	NGF	3,293,785	4,428,990	00	203,044 4.428.990	5 9 9 151	359.062	510,435 6 181 210	00	510,435 6 181 210	0
(11) DIVISION OF					· · · · · · · · · · · · · · · · · · ·			0,101,510		0,101,213	010,202
YOUTH CORRECTIONS	Total	7,877,089	7,393,280	0	7,393,280	7,738,542	98,184	7,836,726	0	7.836.726	107.770
Programs		109.5	115.2	0.0	115.2	115.2	1.8	117.0	0.0	117.0	2.0
Personal Services	5 45	050,550,7	1, (UD3, 404		7,053,404	7,394,547	98,184	7,492,731	0	7,492,731	107,770
	CF.	53,802	48,728	00	48,728	48.850	òq	48.850		0 48 850	00
	E I	39,757	41,148	0	41,148	44,520	0	44,520) O	44,520	0
	MCF 7	250,000 39 757	250,000 41 148	00	250,000	250,625	00	250,625	0	250,625	0
	MGF	19,879	20,575	0	20,575	22,261	00	44,520 22.261	00	44,520 22,261	00
	NGF	7,553,409	7,073,979	0	7,073,979	7,416,808	98,184	7,514,992	0	7,514,992	107,770
YOUTH CORRECTIONS	Total	338,733	342 240	c	342 240	342 240	8 810 010	364 AEA	c		
(C) Community	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Programs Operating Expenses	19 9	336,285	339,792	00	339,792	339,792	8,810	348,602	ò	348,602	1,900
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	CFE	0	0	>0	0	0.01) C	2,448 0	00	2,448	00
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	MCF	00	0	0	0	0	0	0	0	ò	
	P R R	U 336.285	339.792		330,707	0	0 0 0	0	0	0	0
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Page D-3C-1

										Of HUMAN PRODUCTION CONTRACTOR STATES OF STATES AND	
			Cha Governe	ange Reques or Ritter's FY	Schedule 13 Change Request for FY 08-09 Budget Request Cycle ernor Ritter's FY 2008-09 Recidivism Reduction Package	13 Budget Req idivism Redu	uest Cycle uction Packa	e			
Request Title:	Decision Functione	Decision Item FY 08-09 Functional Family Parole	Þ	Base Reduction	Base Reduction Item FY 08-09	Manual Contraction	Supplemental FY 07-08	Banar.	Budget Reque	Budget Request Amendment FY 08-09	ــل 60-80 ك
Department: Priority Number:	Human Services 3C	ervices		7. 3	Dept. Approval by: OSBB Approval.	l by:			Date:		
			L in a second	j.					Uate:		
			2	3	4	5	9	7	8	6	10
		Prior-Year		Supplemental	Total Revised	Base	Decision/ Base	Noverbhar 1	Richat	Total	Change
	Fund	Actual FY 06-07	Appropriation FY 07-08	Request FY 07-08	Request FY 07-08	Request FY 08-09	Reduction FY 08-09	Request FY 08-09	Amendment FY 08-09	Request EV na no	(Column 5) Ev no.40
(11) DIVISION OF					en ander and and and and and and			a de la compañía de l			21-20
(COUTH CORRECTIONS	Total	3,310,521	3,369,656	0	3,369,656	3,360,585	250,000	3,610,585	0	3,610,585	250,000
Programs		0.U 2 248 520	0.0	0.0	0.0	0.0	0.0	0'0	0.0	0.0	0.0
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	Ш Ч	0	0	0	0	0	0	0	0	0	0
	1. U	1,061,992	1,080,832	0	1,080,832	1,077,922	0	1,077,922	0	1,077,922	0
	NGF TOR	00	00	00	00	00	00	00	00	0	0 (
	NGF	2,248,529	2,288,824	0	2.288.824	2.282.663	250.000	2 532 663	00	0 0 230 683 C	260 000
	ł									1001-2001-2	6.30,000
(A) General	lotal	1,498,493	2,631,937	0	2,631,937	3,875,868	1,408	3,877,276	0	3,877,276	1.536
Administration	ц ц ц с	0.0 RGA 173	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Amortization	CF	38,052	65,360	0	65.360	51.179	D C	51 179	> c	U 61 170) c
Equalization	CFE	315,321	531,031	0	531,031	876,399	0	876,399	> 0	876,399	> 0
nsoursement		248,947	442,644	0	442,644	575,377	0	575,377	0	575,377	0
	MGF	149,083	224,919	o d	450,698 224 919	774,253	00	774,253	00	774,253	0
	NGF	1,045,256	1,817,821	0	1,817,821	2.759.397	1 408	2760.805		300,404 3 760 805	0 U
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I(A) General	FTE	, 00	0.0		0.0,204	1,241,489	000	1,242,149	0	1,242,149	480
Administration	ц С	0	284,220)))	284.220	763.140	0.0	0.0 763 800	0.0	0.0	0.0
Supplemental	Щ Ш Ш	0	0	0	0	0	0	000000		ano'rn i	004
Amortization	5	0	13,616	0	13,616	15,883	0	15,883	, o	15.883	
Equalization		0	96,050	0	96,050	280,810	0	280,810	0	280,810	0
Disbursement (SAED)	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 <	88,189	0	88,189	181,656	0	181,656	0	181,656	0
	MGF		01,404) e	81,454 28 425	248,177	0	248,177	0	248,177	0
	NGF	0	322.345	 D C	322 345	123,951	0 99	123,951	0	123,951	0
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			Ch _i Govern	Schedule 13 Change Request for FY 08-09 Budget Request Cycle Governor Ritter's FY 2008-09 Recidivism Reduction Package	Schedule 13 t for FY 08-09 Bu 2008-09 Recidiv	e 13) Budget Rei idivism Red	quest Cycle luction Pack	ige			
Request Title:	Decision Functions	Decision Item FY 08-09 Functional Family Parole	2	Base Reductior	Base Reduction ftem FY 08-09	L.,	Supplemental FY 07-08		Budget Reque	Budget Request Amendment FY 08-09 「	FY 08-09
Department: Priority Number:	Human Services 3C	services	-	•	Dept. Approval by: OSPB Approval:	H by: al:			Date: Date:		
	\$.	-	~	3	4	5	6	7	8	6	10
	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Letternote revised text: Cash Fund name/number, Federal Fund Grant name: IT Request: T Yes 🖓 No	t: ber, Federal © No	l Fund Grant n									
Kequest Affects Other Departments: Yes	Departmen	its: Yes	No Vo	If Yes, List Oth	If Yes, List Other Departments Here:	Here:					

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CHANGE RE Governor R	HANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE Governor Ritter's FY 2008-09 Recidivism Reduction Package
Department;	Human Services – Office of Children, Youth and Family Services – Division of Youth Corrections
Priority Number:	3C
Change Request Title:	Functional Family Parole
SELECT ONE (click on box): © Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental Request FY 07-08 Budget Request Amendment FY 08-09	SELECT ONE (click on box): Supplemental or Budget Request Amendment Criterion: Not a Supplemental or Budget Request Amendment An emergency A technical error which has a substantial effect on the operation of the program New data resulting in substantial changes in funding needs Unforeseen contingency such as a significant workload change
Short Summary of Request:	This request is for \$359,062 General Fund to fund the statewide expansion of the Functional Family Parole (FFP) program. FFP is currently being piloted in the Division of Youth Corrections' Central Region. Expansion of the FFP program is anticipated to result in a reduction in the number of youth on parole who receive a criminal filing and are convicted and sentenced to the Colorado Department of Corrections.
Background and Appropriation History:	Early research results regarding implementation in Washington State indicate FFP is more effective than traditional parole services at reducing recidivism and parole revocations. (Sexton, Thomas & Rowland, M, 2005, <i>Washington State's Implementation of Functional Family Parole.</i>) The Functional Family Parole model provides parole officers with a structured, skill-based and goal-oriented approach to working with youth and their families. It is based on the blueprint program, Functional Family Therapy (FFT), that is evidence-based, strength-based and family-focused. Like FFT it is a

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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services structured, family-based intervention that uses a multi-step approach to enhancing protective factors and reducing risk factors in the family. Research on maintaining and supporting behavior change for troubled and delinquent youth indicates intervention is most effective when promoted within the family context. The primary theoretical foundation of the FFP model comes from James Alexander, Ph.D and Thomas Sexton, Ph.D in Functional Family Therapy, a research-based family intervention identified as a "blueprint" model for treating delinquency by the University of Colorado's Center for the Study and Prevention of Violence. In the National Center for Mental Health and Juvenile Justice research brief on involving families in juvenile justice, Osher and Hunt (2002) state, "The successful rehabilitation of youth in the system, and their sustained reintegration into the community rely upon the mutual support of justice systems and families in the accomplishments of their goals."	<i>Improved Youth and Family Functioning</i> . The Washington State experience with FFP also indicates that the youth and families we serve are likely to experience a positive change in overall functioning as well as in specific behavioral risk factors by using FFP as its parole service model. Research there demonstrates that families who have experienced FFP describe their overall functioning as "a lot better" than prior to Functional Family Parole. They rate such things as the decrease of family conflicts and their adolescent's behavior as "a lot better" and such areas as parenting skills, ability to supervise, and family communication as "some better". These improvements are supported by youth and parole supervisor ratings as well. Increased parental supervision is a major mediator of peer influence (Dishion, French & Patterson, 1995). Furthermore, parental support has been found to be a powerful predictor of reduced delinquency in youth (The Development and Ecology of Antisocial Behavior – Manual of Developmental Psychopathology).	<i>Functional Family Parole versus Traditional Parole.</i> Prior to the implementation of Functional Family Parole in Washington State in 2002, parole supervision, (as it is in many places), was driven by the <i>amount</i> of contacts versus the <i>quality</i> of contacts a parole officer had with a youth. The focus was on the individual youth and not families. In FFP the family is the focus to better impact the youth and to sustain change. This also
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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department o	
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for success when the functioning of the family as a whole is improved. In typical parole systems, crisis drives conversations around cases; fear of liability and bad publicity too often drives decision-making. The trend is to "load kids up" with interventions and it's processes of parole supervision, have very limited skills and training in managing family meetings. They turn their attention to what comes most naturally, focusing on the accountability of individual youth. The community perception, and very often the practice, of parole officers shifts from being responsible for case management to risk aversion and reacting when police, schools, and parents report problems with a youth's ncorporates a preventative aspect, since younger siblings have an increased opportunity more important that the youth is in any program than it is the right program. Traditionally, parole officers, though trained very thoroughly in the standards and behavior.

helping families generalize the skills they learn over the course of parole to the types of best mitigate their criminogenic risks increase their criminogenic protective factors, and FFP teaches the parole officer many of the skills that have proven so successful in Functional Family Therapy and provides the officer with a structured, goal-oriented approach to engaging and motivating families, matching families with the services that situations and problems they may face when the parole officer is out of the picture. Ensuring public safety remains primary, but developing family environments that will ensure public safety long beyond parole is a goal that continuously drives the parole officer's management of his/her cases.

Colorado General Assembly has given the DYC in implementing its Continuum of Care Initiative. As DYC expands its continuum of care through the flexibility the Legislature has given the Division in its use of program funds, FFP provides client manager/parole officers with a methodology for determining what evidence based programs and community services are most likely to be effective with any given youth and family. Parole officers learn how to detect not only the right program, but the right timing for The expansion of Functional Family Parole is complimentary to the previous support the introducing it - factors that research has concluded are critical to program efficacy.

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General Description of Request:

Current DYC funding only allows for quarterly training and weekly consultations for the 23 parole officers and 3 supervisors in one of the Division's four management regions currently using the model. The requested \$250,000 for contract services will be used to bring in experts from Functional Family Therapy, Inc. (FFT, Inc.) in Washington State to conduct a series of 2-day initial trainings for the 63 other client manager/parole officers and their supervisors who deliver parole services for DYC in the Division's other management regions. FFP further requires initial training for supervisors, quarterly follow-up training for supervisors, quarterly advanced training for parole officers, and weekly phone consultation with Functional Family Parole experts for groups of six to eight parole officers and their supervisors. The requested funding will allow DYC to meet these requirements upon which use of the model is conditional.

Currently there are 23 DYC Client Manager/Parole Officers and 3 supervisors at various stages of learning and practicing FFP with paroled youth and their families. The interventions of the client manager/parole officer, in matching youth and their families with appropriate community services and teaching parents how to provide the support and supervision necessary for youth to be successful in community living both during and beyond parole supervision, are critical to reducing recidivism. Statewide implementation of Functional Family Parole affords the Division the opportunity to train and guide parole officers in an evidence-based, skill-based and structured model of parole that will lead to consistency in practice as well as a higher quality of juvenile parole services in Colorado, from client manager to client manager and from region to region.

The development of internal capacity to provide weekly consultation is anticipated through the addition of 2.0 FTE at the Social Worker III level. These 2.0 FTE state positions would receive additional training and supervision in Functional Family Parole in order to ensure model fidelity. FFT, Inc. would oversee their training and approve their ability to provide internal consultation.

The Cost Benefit Analysis provided later in this document estimates a positive net benefit value of \$187,355 over the 5-year period assuming five DOC sentences are avoided in

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Consequences if Not Funded:

each of the five years through the funding of this request. This net benefit will not accrue if this decision item is not funded.

Calculations for Request:

Summary of Request FY 2008-09	Total	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	Medicaid Cash Funds	Medicaid General Funds	Net General Fund	FT.
Total Request	\$359,062	\$359,062	\$0	\$0	\$0	\$0	\$0	\$359,062	1.8
Salaries & Benefits	\$98,184	\$98,184	\$0	\$0	\$0	S0	\$0	\$98,184	1.8
Contract Services	\$250,000	1	\$0	\$0	\$0	\$0	\$0	\$250,000	0.0
Operating	\$4,360		\$0	\$0	\$0	\$0	\$0	\$4,360	
Capital Outlay	\$4,450		\$0	\$0	\$0	\$0	\$0	\$4,450	
AED at EDO Long Bill Group Level	\$1,408	\$1,408	\$0	\$0	o 80	\$0		\$1,408	0.0
SAED at EDO Long Bill Group Level	\$660	\$660	\$0	\$0		\$0			

Summary of Request FY 2009-10	Total	General	Cash	Cash	Federal	Medicaid	Medicaid	Net	FTE
	Funds	Fund	Funds	Funds	Funds	Cash Ed-	General	General	
Total Request	\$361,686	\$361.686	\$0	20 80	80	r uitus \$0	runds \$0	san 686	0.0
Salaries & Benefits	\$107,770	\$107,770		SO	S0	80	\$0 \$0	\$107 770	0.0
Contract Services	\$250,000			\$0	\$0	\$0	80	\$250.000	0.0
Operating	\$1.900	È	80	80	\$0 S	08	\$U	\$1 000	
Capital Outlay	\$4,450		\$0	05	80	US CS	00		
AED at EDO Long Bill Group Level		\$1.536	\$0	\$0 80	80		80	\$1 536	0.0
SAED at EDO Long Bill Group Level		\$480	\$0	\$0			\$0	\$480	0.0

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FTE and Onerating Costs	,			CDAND	CDAND TOTAL
Fiscal Year(s) of Rennest		100 0000 100	01.0000.10		TUTUT
		FY 2008-09 FY 2009-10	FY 2009-10	FY 2008-09	FY 2009-10
PERSONAL SERVICES	Title:	Social Worker III	orker III		
Number of PERSONS / class title	Property of the second strating and to a statement	2	2		
Number of months working in FY 2008-09 and FY 2009-10		12	12		
Number months paid in FY 2008-09 and FY 2009-10*			12		
Calculated FTE per classification		1.8	2.0	1.8	2.0
Annual base salary		\$47,988	\$47,988	and the first of the second	
Salary		\$87,978	\$95,976	\$87,978	\$95.976
PERA	10.15%	\$8,930	\$9,742	And wanter water and a subscription of the sub	
Medicare	1.45%	\$1,276	\$1.392	or workers and the second second	
Prior Year SAED	N/A			and a subscription of the	Alexandrika direndikaniska
Subtotal Personal Services at Division Level		\$98,184	\$107.770	\$98.1	S10'
Subtotal AED at EDO Long Bill Group Level	1.60%	\$1.408	\$1.536	\$1.408	\$1.536
Subtotal SAED at EDO Long Bill Group Level	Varies	\$660			
Functional Family Parole Contract Services		\$250,000	\$250,000	\$250,000	\$250,000
OPERATING EXPENSES					
Supplies @ \$500/\$500***	\$500	\$1,000	\$1,000	\$1,000	\$1,000
Computer @ \$900/\$0	\$900	\$1,800	\$0	\$1,800	\$0
Office Suite Software @ \$330/\$0	\$330	\$660	\$0	\$660	
	S2.225	\$4,450	\$0	\$4,450	and a second
I elephone Base @ \$450/\$450***	\$450	\$900	\$900	\$900	2900
Subtotal Operating Expenses		\$8,810	\$1,900	\$8,810	\$1,900
GRAND TOTAL ALL COSTS		\$359,062	\$361.686	690 6258	\$361,686

Assumptions for Calculations:

Page D-3C-10

	and creater Department of Duman Services
	1. FTE calculations for this decision item are based on OSPB Common Policy instructions.
	2. This request assumes there will not be delays in implementation and that Functional Family Therapy, Inc will be able to provide the Division with the level of services required to implement FFP Statewide.
Impact on Other Government Agencies:	If the cost avoidance assumptions included in the cost benefit analysis (detailed below) are accurate, fewer DYC youth may receive sentences to the Colorado Department of Corrections.
Cost Benefit Analysis:	A cost-benefit analysis comparing the costs of the request with future costs avoided (benefits) is provided below. A five-year analysis is provided to demonstrate the "breakeven" point when comparing costs to benefits.
	The Division prepares a recidivism report annually. In this report, the Division tracks pre-discharge recidivism and post-discharge recidivism. Pre-discharge recidivism is defined as a filing for a new felony or misdemeanor offense that occurred prior to discharge from DYC. Post-discharge recidivism is defined as a filing for a new felony or misdemeanor offense that occurred within one year following discharge from DYC. Using the most recent DYC recidivism report (January 2007), 325 youth received at least one filing for an offense that occurred prior to discharge from DYC. As the table below indicates, of these 325 youth, 65 youth were convicted of an adult charge and sentenced either to Adult Jail or the Colorado Department of Corrections.

	Number	Total %	· · · · ·
Number of Youth Discharged in FY 2004-05	831	100.0%	1
		annum managama a bha a bha a tha an tha ann an tha dhaod	******
Pre-Discharge Recidivists	325	39.1%	
Charge Distribution		a done no beneficia e de la constante en la constante de la constante de la constante de la constante de la const	······
Juvenile Filing	219	26.4%	
Adult Filing	106	12.8%	ter affi a de construir a de constru E
	325	rener et als fan it de state ander an en de state ander a	1
Adult Filing Outcomes:		a terrane terrane and a second se	
Adjudicated on Juvenile Offense/Dismissed/Other	4	4.9%	
Convicted (Adult Jail/Adult Corrections)	<u>65</u>	7.8%	
	106	An an and a second s	1
		orderender i venimentation ander the state of Processing and and the state of the s	1

result in an annual reduction of five DYC youth who are convicted of an adult charge and sentenced to an adult correctional facility in the DOC. Based on this assumption, the This cost-benefit analysis assumes implementation of Functional Family Parole will five-year cost avoidance value in the DOC system is shown in the table below:

Page D-3C-12

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Five Year Totals
Costs:	ne na serie de la constance de					
Decision Item Costs	\$359,062	\$361,686	\$361,686	\$361,686	\$361,686	\$1,805,806
					din di un disense anno esta da giu esta de la constante de la constante de la constante de la constante de la c	
Benefits:			nonologia and a substantia			
Recidivism Reduction - ADP	5	5	5	5	2.25*	anna an
Recidivism Reduction - ADP			n		annon to be account for more than the property of the foreign of t	
(08-09)		S	5	ŝ	S.	
Recidivism Reduction - ADP				an and and a second		
(09-10)			S	5	5	
Recidivism Reduction - ADP						a señar de rechter mont in management ministerioren
(10-11)				ŝ	ر م	
Recidivism Reduction - ADP						
(11-12)					v	
Population Total:	5	10	15	20	22.25	
DOC Cost Avoided (per	<u>\$27,587</u>	<u>\$27,587</u>	\$27,587	\$27,587	\$27,587	
Total DOC Cost Avoided	137 935	775 870	413 805	551 740	113 011	171 200 1.0
(ADP times Cost Avoided):			000,011	0+1.100		101,026,10
				ar donanna an ann an an an an an an an ann an a		
Net Benefit – (Cost)	(\$221,127)	(\$85,816)	\$52,119	\$190,054	\$252.125	\$187.355
*2.25 ADP represents the final .45 years of the average DOC sentence of 4.45 years that is avoided by the first year cohort in year 5.	45 years of the a	verage DOC sen	tence of 4.45	cars that is av	oided by the fir	st year
		•	•			
	Given the assigned costs and benefits, the request will generate a positive net benefit	ed costs and be	metits, the req	uest will gene	rate a positive	e net benefit

value of \$187,355 over the 5-year period assuming five DOC sentences are avoided in each of the five years.

STATE OF COLORADO FY 08-09 BUDGE	STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services
	The Division has also identified the following benefits that could be realized through funding this request: Improved Youth Behavior and Family Functioning – as measured by youth, family and parole officer ratings
	2. Reduction in the number and length of parole revocations – an indicator of improved youth adjustment to parole
	The Washington State Institute for Public Policy (WSIPP) has conducted multiple studies on various components of both the adult and juvenile justice systems, including studies on evidence-based practices in the juvenile justice arena and their cost/benefit over time. Assuming a similar cost benefit would be achieved for services provided in Colorado, an estimated investment of approximately \$359,062 in these specific evidence-based programs and practices could result in a net benefit to the state of more than \$4.7 million. The benefit value represents future cost avoidance for the state overall, for seven outcomes of interest as identified in the Washington State studies. These outcomes of interest include: (1) Reduce crime; (2) Lower substance abuse; (3) Improve educational outcomes such as test scores and graduation rates; (4) Decrease teen pregnancy; (5) Reduce teen suicide attempts; (6) Lower child abuse or neglect; and (7) Reduce domestic violence: The cost benefit information is provided in the following WSIPP reports/summaries:
	 Family Integrated Transitions Program for Juvenile Offenders (December 2004) Benefits and Costs of Prevention and Early Intervention Programs for Youth (September 2004) – Summary Information
	Recommended Quality Control Standards: Washington State Research-Based Juvenile Offender Programs (December 2003)
	• The Comparative Costs and Benefits of Programs to Reduce Crime (May 2001) – Summary & relevant juvenile sections.
	Watching the Bottom Line: Cost-Effective Interventions for Reducing Crime in Washington (January 1998)
Dare D 20 14	

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Estimated Cost Benefit for Functional Family Parole	al Family Parole		
Evidence-Based Treatment	Proposed Expenditure	2004 Benefit per Dollar of Cost*	Net Benefit
Family Therapy Functional Family Parole/Therapy	\$ 359,062	\$ 13.25	\$4,757,572

* Based on Washington State Institute for Public Policy Reports.

Implementation Schedule:

	Month/Year
Announce new Social Worker III staff positions	May 2007
Issue procurement document for Functional Family Parole Services	May 2007
Complete Hiring Process	July-August 2008
F1E Hured	September 2008
Procurement Process Complete	July 2008
Train Staff in FFP and implement state-wide	September 2008

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Statutory	Statutory and Federal Authority:	Section 19-2. parole, the ju shall supervi department o	-1003, C.R.S. venile parole o se all juvenile f human servic	Section 19-2-1003, C.R.S. (2007). (1) Under the direction of the director of juvenile parole, the juvenile parole officer or officers in each district established under this part 10 shall supervise all juveniles living in the district who, having been committed to the department of human services, are on parole from one of its facilities.	der the direction in each district district who, h from one of its	on of the direct established und aving been cor facilities.	tor of juvenile der this part 10 nmitted to the
		(2) The juve statement of shall aid the j reports from other activiti being met and	mile parole of the conditions invenile to obse the juvenile. T es as may be d to accomplish	(2) The juvenile parole officer shall give to each juvenile granted parole a written statement of the conditions of his or her parole, shall explain such conditions fully, and shall aid the juvenile to observe them. He or she shall have periodic conferences with and reports from the juvenile. The juvenile parole officer may conduct such investigations or other activities as may be necessary to determine whether the conditions of parole are being met and to accomplish the rehabilitation of the juvenile.	to each juver role, shall expl she shall have le officer may ermine whethe on of the juveni	nile granted pa ain such condit periodic confer conduct such in r the conditions le.	role a written ions fully, and ences with and vestigations or s of parole are
		(3) All juven sections <u>16-2</u> position.	uile parole office 2.5-101 and 10	(3) All juvenile parole officers shall have the powers of peace officers, as described in sections <u>16-2.5-101</u> and 16-2.5-138, C.R.S. (2007), in performing the duties of their position.	he powers of ₁ S. (2007), in p	cace officers, a erforming the	as described in duties of their
Performa	Performance Measures:						
			-	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
	Improve the social	functioning of	Benchmark	35%	35%	35%	35%
	committed youth by reducing pre-discharge recidivism to at or below 35%	cing pre-discharge	Actual	33%	39.1%		
	Improve the stability and self-sufficiency of	self-sufficiency of	Benchmark	75%	75%	75%	75%
	committed youth by achieving a rate of 75%	ving a rate of 75%	Actual	71%	73.4%	PAN PANANANANANANANANANANANANANANANANANA	an that we have a second s
	of youth either employed or discharge.	d or in school at				n na	

			С	ange Reques	Schedule 13 hange Request for FY 08-09 Budget Request Cycle	t 13 Budget Req	uest Cycle				
Request Title: Department: Priority Number:	Decision Item FY Division for Deve Human Services 4	Decision Item FY 08-09 Division for Developmen Human Services 4	Decision Item FY 08-09 FV Base Reduction Item FY Division for Developmental Disabilites New Resources Request Human Services 4	Base Reduction Item FY 08-09 Vew Resources Request Dept. Approve OSPB Approve	1 item FY 08-09 F Request Dept. Approval by: / OSPB Approval:	Certa	Supplemental FY 07-08	L	Budget Request A Date: /2/17/07 Date:	Budget Request Amendment FY 08-09 Date: 12/17/01	7 08-09
		+	2	3	4	5	5 · · · · ·		8		n the
	L R	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FV na.no	November 1 Request	Budget Amendment	Total	Change from Base (Column 5)
Total of All Line Items	Total	0	299,864,826	.0	299,864,826	302.677.494	8.265.672	310.943.166	c	210 GAP 166	102-11
	ШЩ	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	5 6	> 0	0	00	9,509,310 D	9,483,153	00	9,483,153 0	00	9,483,153	0
	Ш Ш Ш Ш Ш	00	290,355,516		290,355,516	293,194,341	8,265,672	301,460,013	00	0 301,460,013	0 16,601,465
	MCF	0	257,169,230	> 0	0 257,169,230	0 259,783,974	7.341.299	0 267 125 273	00	0 267 195 979	0
	NGF NGF	00	128,551,131 138.060.441	00	128,551,131	129,858,504	3,670,651	133,529,155	00	133,529,155	7,370,371
((9) Services for People					14410000001	100,140,001	1.60,0/0,0	143,012,308	0	143,012,308	7,370,371
with Disabilities (A)	Total	0	247,005,842	0	247.005.842	249 601 798	8 006 106	3E7 E07 004	c		
Services (1) Committy	<u>.</u>	0.00	0.0	0.0	0.0	0.0	0.0	501,007,864		428'/00'/02	16,082,373
Services - (b) Program	66	00	1,652,225	0	1,652,225	1,626,068	0	1,626,068	00	1,626,068	0.0
Costs - Adult	C HE	00	015 353 617	00		0	0	0	0	0	0
Comprehensive	UL.	0	0	0	//0/200/042	247,975,730	8,006,126	255,981,856	00	255,981,856	16,082,373
Services for 66 General	MCF	0	214,821,368	0	214,821,368	217.230.236	7.094.730	0 224.324.966	5 0	0	0
Medicaid resources	L L U U U U U	00	107,377,201	00	107,377,201	108,581,636	3,547,366	112,129,002	0	112,129,002	7,123,802
((9) Services for People		>	104/02014501		109,029,426	110,207,704	3,547,366	113,755,070	0	113,755,070	7,123,802
with Disabilities (A)	,	0	52,858,984	0	52,858,984	53.075.696	259 546	53 335 949	c	100 000 100 010	
Services (1) Community	1.1.	0.00	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services - (b) Program	5 6	00	7,857,085	0 0	7,857,085	7,857,085	0	7,857,085	0	7,857,085	0
Costs - Adult Adult	S HO		45 001 899		U 46 A01 000	10 010 011	0	0	0	0	0
Supported Living	LL LL	0	0		40,000 0	110,012,04	040,902	45,478,157	0 0	45,478,157	519,092
Services for 692 General	MCF	0	42,347,862	> 0	42.347.862	42 553 738	246 660	0 40 800 207	0	0	0
Fund and 2,892 2,920	MGF	0	21,173,930	0	21,173,930	21,276,868	123.285	21.400.153		42,000,307 21 400 162	493,138 046 560
Imedicald resources	NGF	0	29,031,015	0	29,031,015	29,133,953	123,285	29,257,238	> 0	29,257,238	246.569
and a second					· · · · · · · · · · · · · · · · · · ·				,	•	

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		And the second										
			5	tange Reques	Schedule 13 Change Request for FY 08-09 Budget Request Cycle	e 13) Budget Rec	tuest Cycle					F
Request Title: Department	Decision f	Decision frem FY 08-09 Division for Developmen	Decision Item FY 08-09 P Base Reduction Item FY Division for Developmental Disabilites New Resources Request	Base Reductio	Base Reduction Item FY 08-09 lew Resources Request	L.	Supplemental FV 07-08	FY 07-08	Budget Reque	Budget Request Amendment FY 08-09	-Y 08-09	
Priority Number:	numan services	ervices			Dept. Approval by: OSPB Approval:	l by: al:			Date: Date:			
		-	2	8	<u> </u>							
					*	0	9	7	8	6	10	
	End Frag	Prior-Year Actual FV 06-07	Appropriation	Supplemental Request	Total Revised Request	Base Request	Decision/ Base Reduction	November 1 Request	Budget	Total Revised	Change from Base	
ander fan het		10-00	r 1 U/-U8	FY 07-08	FY 07-08	FY 08-09	FY 08-09	FY 08-09	FY 08-09	FY 08-09	(Column 5) FV n9-10	
preview revised text: Of this amount \$291,777,507 shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, \$27,168,865 shall be from client cash sources, and \$9,579,513 (L) shall be from local matching funds, \$2,808,580 shall be from the Early Intervention Services Trust fund, and \$491,314 shall be from the Division of Vocational Rehabilitation.	Of this am L) shall be	ount \$291,777,5 from local match	07 shall be from ing funds, \$2,80.	Medicaid funds 1 8,580 shall be fi	transferred from the rom the	he Department v ervention Serv	of Health Care P ices Trust fund	oficy and Financ , and \$491,314	aing, \$27,168,86	65 shall be from red from the Div	client cash	
Cash Fund name/number, Federal Fund Grant name: Title XIX IT Request: C Yes. R No	er, Federal 17 No	Fund Grant nan	ne: Title XIX Me	Medicaid								
Request Affects Other Departments: 🔽 Yes Γ No	epartment	s: F Yes		If Yes, List Othe	If Yes, List Other Departments Here: Health Care Policy and Financing	tere: Health Ca	re Policy and Fit	nancing				
			Service in the service of the servic		A REAL PROPERTY AND A REAL PROPERTY A REAL			5				

DECISION ITEM CHAP	DECISION ITEM CHANGE REQUEST for FY 2008-09 BUDGET REQUEST CYCLE
Department:	Human Services
Priority Number:	4
Change Request Title:	Division for Developmental Disabilities New Resources Request
SELECT ONE (click on box): Decision Item FY 2008-09 Base Reduction Item FY 2008-09 Supplemental Request FY 2007-08 Budget Request Amendment FY 2008-09	SELECT ONE (click on box): Supplemental or Budget Request Amendment Criterion: Supplemental or Budget Request Amendment An emergency A technical error which has a substantial effect on the operation of the program New data resulting in substantial changes in funding needs Unforeseen contingency such as a significant workload change
Short Summary of Request:	Foster Care Transition – The Department is requesting 45 resources to serve young adults with developmental disabilities aging out of the Foster Care system who need 24 hour Comprehensive Services. The needs of youth with developmental disabilities over the age of eighteen years in the Foster Care system are reviewed each year. This process allows the State to plan for youth that age out of the Child Welfare system at age 21 and require continued comprehensive 24-hour care. This request would provide Foster Care Transition Comprehensive Services for approximately 45 individuals for an average of six months in FY 2008-09 at a cost to the State of \$2,295,113 Medicaid Cash Funds. These resources are Medicaid funded and require a 50 percent General Fund match of \$1,147,557.
	Emergency Resources – The Department is requesting 62 resources to serve adults in emergency/crisis situations due to loss of their home, death or infirmity of caregivers, or abuse/neglect, and for whom no resource is available through CCB turnover. This request would provide Emergency Services for approximately 62 individuals for an average of six months in FY 2008-09 at a cost of \$2,806,363 Medicaid Cash Funds.
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	supervision. The day services component offers support, habilitation, education, training on work habits and work-related skills, so that adults receiving services acquire and maintain paid employment, and can attain maximum functioning in community.	e day services habits and w ntain paid em	component o ork-related sk ployment, and	ffers support, ills, so that ac can attain m	The day services component offers support, habilitation, education, ork habits and work-related skills, so that adults receiving services maintain paid employment, and can attain maximum functioning in	lucation, and services can oning in the
	The following table provides a general overview of Comprehensive Services for adults served by the CCB system. Information* is from DDD Quarterly Management Reports.	ole provides a 3 system. Infor	general overv mation* is fror	iew of Compre n DDD Quarter	chensive Servic Iy Management	t Reports.
Comprehensive Services for Adults by the CCB system Number in Services during June*		FY 2001-02 3,371	FY 2002-03 3,496	FY 2003-04 3,582	FY2004-05 3,607	FY 2005-06 3,652
	Foster Care -Since 1987, the Division for Developmental Disabilities (DDD) has worked with the Child Welfare system to assure funding and services for youth with developmental disabilities who need to transition at age 21 from one system to the other. The Division for Developmental disabilities, is the state office that manages services for persons with developmental disabilities, is responsible for developing and submitting budget requests to the legislature so that new funding needed for services for youth transitioning from foster care to the Community Centered Board (CCB) system may be appropriated. The Division for Developmental Disabilities has made a long standing commitment to request Comprehensive resources (funding for 24-hour residential and day program services) for youth who have been placed in out-of-home foster care and are transitioning into long-term services in the adult CCB system. The County Departments of Human Services review all youths from the age of 14 through age 20 who are placed in foster care that are suspected of having a developmental disability. The purpose of this review is to assure that all persons potentially eligible for DD services are identified and referred to the appropriate CCB. CCBs notified DDD in January 2007 of all youths they were aware of who will turn 21 in FY 2008-09 (i.e. at least 18 months prior to their 21 st birthday, possibly up to 29 months prior). This includes youth in foster care. In addition, CCBs must also review by early	ce 1987, the Di Welfare syst sabilities who r Developmen ons with deve et requests to the ung from foster ated. The Di thrent to req ated. The Di thrent to req ated ater to partments of I ho are placed i urpose of this dentified and r DD in January at least 18 mo udes youth in	ivision for Dev tern to assur- need to transit atal Disabilitie lopmental dist he legislature is the legislature is the legislature is rivision for De luest Compre- luest Compre- luest Compre- luest Compre- luest Compre- luest Compre- luest Compre- luest compre- luest to the is review is to as efferred to the is review is to as efferred to the is foster care. In foster care. In	elopmental Dis e funding and ion at age 21 fr s, which is the abilities, is rest so that new fun community Cer velopmental D hensive resour uth who have i services in the es review all nat are suspecte appropriate CCI uths they were neir 21 st birthds	sabilities (DDD I services for rom one system e state office t ponsible for de ding needed fo atered Board (6 isabilities has ces (funding been placed in adult CCB syst vouths from th d of having a d trsons potentiall B. aware of who w ay, possibly up s must also rev	 has worked youth with it to the other. that manages veloping and r services for CCB) system made a long for 24-hour out-of-home tem. tem. tem. tem. tem. tew. tew. tew. tew. tew. tew. tew.
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January of each year, information submitted to DDD previously regarding all youths who will need a resource in the coming fiscal year (i.e. youths who will turn 21 in the fiscal year starting July 1 st).
Emergency Resources - Historical data indicates that a significant number of adults with developmental disabilities will require Comprehensive Services due to emergency situations. Prior to EV 2006.07t. COD, 1, 1, 4, 4, 4, 4, 4, 4, 4, 4, 4, 4, 4, 4, 4,
DDD received 20 to 25 requests for resources for individuals that needed Comprehensive Services, as they are a danger to themselves or others, in abusive or neglectful situations,
Comprehensive Services are not available at the local level to meet these individual crises. Included in this number are individuals previously not identified in the
developmental disabilities data system and therefore not on the current Comprehensive Services waiting list. These individuals are in crisis at the time of presentation to the DD system and require immediate attention. In addition, individuals can go into crisis due to
the inability of a caregiver to continue to provide the supervision and support necessary.
supported LAVING SCINICS - I nese services are aimed at adults who can either live independently with limited to moderate supports or who, if they need more extensive support, are provided this support by other persons such as their family. Supported
Living Services for adults offers a variety of individualized and flexible supports to enable individuals to live in their own or their family's home and avoid or delay more costly Comprehensive Services, DDD and the family's home and avoid or delay more
the Children's Extensive Support (CES) program in FY 2008-09. As the CES program serves children under the age of 18 years, who are at high risk for our of the control for our of the result.
(i.e. Comprehensive Services) and require near constant line-of-sight supervision, youth
services. This request will provide services for approximately 28 youth for six months whose needs are critical and urgent, as they will be transitioning from the CES program at age 18.
Comprehensive Community Waiting List - Colorado has long had a waiting list for Comprehensive Services. Persons on the waiting list are adults who primarily live in the

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in the Adult	appropriated	The Foster Care, Emergency, Wait List and SLS resources are appropriated in the Adult Community Program line in FY 2006-07. The following table shows the Adult	: and SLS r 06-07. Th	icy, Wait List e in FY 20	e, Emergen rogram lin	The Foster Care, Emergency, Wait List and SLS resources are appropriated in the Adult Community Program line in FY 2006-07. The following table shows the Adult	ΗO	
24	24	13	6	22	22	0	0	CES to SLS Transition
6	10	90	0	0	0	0	<u> </u>	Waiting List
								Comprehensive:
30	30	19	15	14	14	0	15	Emergencies
			· ·					Comprehensive:
30	39	60	64	48	48	36	49	Foster Care Transition
								Comprehensive:
2007-08	2007-08	2006-07	2006-07	2005-06	2005-06	2004-05	2004-05	
μ	ĻΥ	FY	FΥ	FΥ	FΥ	FΥ	FΥ	
Support and the second state and the second state of the second st		55,0666899111111111111111111111111111111111		**************************************			2	
The following table shows the resources requested and approved for the period FY 2004-05 through FY 2007-08.	d for the per	and approved	s requested	the resource	table shows 2007-08.	The following table sho 05 through FY 2007-08.	T 3	
comprehensive services to 44 adults on the waiting list for an average of six months in FY 2007-08.	average of a	ng list for an	n the waitir	0 44 adults or	services to	comprehensive FY 2007-08.	Ϋ́	
disabilities transitioning from foster care, adults in extreme emergency situations and persons moving from state-operated Regional Centers. This request would provide	smergency s	in extreme of this	are, adults Regional C	rom foster c te-operated	nsitioning f	sabilities transressons movin	μ ά ά	
Colorado has experienced limited growth in resources for Comprehensive Services for	mprehensive	urces for Cor	wth in reso	limited grov	experienced	olorado has e	Ö	
ailing caregivers or other factors.	tions due to	scarious situa	sy are in pro	i occause ine actors.	e pracenten rs or other f	ailing caregivers or other factors.	a, s	

Services for an extended period of time. Many of these adults are considered a high risk for out-of-home placement because they are in precarious situations due to aging and/or

home of parents, siblings or other relatives and have been waiting for Comprehensive

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Community Program line changes in appropriation for FY 2006-07 to FY 2007-08. The Supplemental Bill was SB 07-165 and the Long Bills are for 2006 HB 06-1385 and for 2007 SB 07-239.

HB 06-1385 FV 2006-071 cmg Bill	Total	General Fund	Cash Funds Evenut	Medicaid	General	Net General
			ndminetr	Cash Full	Fund	Fund
	\$294,358,936		\$12,438,159 \$281,920 777	2047 957 788 \$173 013 507	\$173 013 507	/// Fac 9010
301-C Medicaid		1		007/77/11-76	100,012,0710	000,100,0010
	(\$3,741,725)	\$3,741,725	(\$7,483,450)	(\$7,483,450)	(\$2 171 725)	C4
FY 2006-07 S04 one time non-				(000 (000 (0 ±))	F F	20
Medicaid Case Mgt	\$823,283	\$823,283		0\$	0\$	6013 703
	\$15,215,890	\$0	\$15.215.890	\$15 215 890	21 KN7 045	2407.0704
SB 07-165 Supplemental Bill for FY 2006-07 \$3	\$306,656,384	\$17.003.167	\$289.653.217	CFC,100,14 000,001,004		(14,100,14
GF for FY 2006-07 Medicaid					171.211.1774	2144,102,034
Cash Accounting Add-On to SB				***		
07-239 Long Bill (((\$6,390,063)	\$7,738,019	\$7,738,019 (\$14,128,082) (\$14,128,082) (\$7,064,041)	(\$14,128,082)	(\$7,064,041)	\$673,978
Total Appropriation FY 2006-07 \$3	\$300,266,321	\$24,741,186	\$24,741,186 \$275,525,135	\$241,556,646 \$120,715,686	\$120,715,686	\$145.456.872
	\$9,700,759)	(\$9,700,759) (\$1,309,129)	(\$8.391.630)	(08 301 630)	(\$4 105 815V	
Revised Adult Program					1010,001,001	(4), 204, 244)
Appropriation FY 2006-07 \$2	\$290,565,562	\$23,432,057	\$23,432,057 \$267,133,505	\$233,165,016 \$116.519.871	\$116.519.871	\$139.951.928

The appropriation for Adult Community Programs and Children's Programs were consolidated in FY 2007-08. The following table shows the two programs added together for FY 2006-07 for comparison purposes.

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Total DDD Program Costs	Total	General Fund	Cash Funds Exempt	Medicaid Cash Fund	Medicaid General Eund	Net General
Revised Adult Program Appropriation FY 2006-07	\$290,565,562	\$23,432.057	105	210 31 1 2 C 3	nm.1	runa
Children's Program Appropriation FY 2006-07	\$23,463,571	\$16,882,166		1/8,910,0110 010,001,0024 \$5 346 767 \$7 573 134	1/8,410,0114	\$10,555,928
Supplemental 6-20-07	(\$403,517)	\$0	(\$403,517)	(\$403.517)	(\$201 750)	000,000,410
I otal Community Program Appropriation FY 2006-07	\$313,625,616 \$40,314,223	\$40,314,223		\$238,107,766 \$118,991,246	\$118,991,246	\$1
	The following table sh Program and Children' 239) as Program Costs.	t table shows t Children's Pro im Costs.	The following table shows the computations for the FY 2007-08 Adult Community Program and Children's Program appropriations as consolidated in the Long Bill (SB07-239) as Program Costs.	for the FY 200' ons as consolid	7-08 Adult Cc ated in the Lo	ommunity ng Bill (SB07
DDD Programs	Total	General	Ű		Medicaid General	Net General
FY 2007-08 Adult Program Costs Base Calculation			Iduaxa	Medicaid	Fund	Fund
HB 06-1385						
FY 2006-07 Long Bill	\$294,358,936	36 \$12,438,159		\$281,920,777 \$247.952.2888\$123.913 507\$136 351 666	3\$123.913 507	18136 351 660
Suppremental 1-C Convert 6 months funds for new 90 comp 60 SLS from Med to GF	(\$1,902,791)	1) \$1.902.791		(\$3 805 507)		
Supplemental 1-C Convert 6 months funds for COLA				1	(167,502,202) (\$1,502,025) (167,502) (177,502) (167,502)	
Supplemental #2 - Local Funds Match	\$15.215.800	na mang ng kanang ng		1	(+0.0.00,1.4)	D¢

		A REAL PROPERTY AND A REAL PROPERTY A REAL PRO				
DDD Programs	Ĩ	General E	Cash Funds		Medicaid General	Net General
DD non-Madicaid and management	LULAI	r und	Exempt	Medicaid	Fund	Fund
functions	\$873 783	\$873 703	¢Φ			
Medicaid cash accountino	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~		D¢	04	\$0	\$823,283
adjustment	(\$6.390.063)	\$7 738 010	(14 128 082) (614 128 082) (62 663 664	(00 001 713)		
Subtotal - base FY 2006-07	\$300,266,321	69		<u>\$275.525.135</u> \$275.525.135 \$275.527.135 \$241 556 646 \$120 715 68 68 8170 715 68 68 8175	\$120.715.686	\$145 456 873
			1		000/01/0071	10'00t'01t
Annualize one-time 1331					a na sana ang sa na sana ang sa na sana ang sa na sa	
Supplemental 1-C (60/90 resources)	\$1,902,791	(\$1,902,791)	\$3 805 582	\$3 805 587	\$1,007,701	
Annualize one-time 1331				-		De l
Supplemental 1-C (COLA)	\$1,838,934	(\$1.838.934)	\$3,677,868	\$3 677 868	¢1 020 034	
Annualize FY 2006-07 DI #1	\$3,429,729	1	\$3 170 770			
Annualize FY 2006-07 CES			44.44.44	CU+, CTT, CO	<u>cc/, vcc, 1¢</u>	551, YCC, T&
Resources	\$0	(\$18.736)	\$18 736	\$18 736	¢K 183	(613)
Annualize CCMS adjustments	\$301.675		\$747 617		9	
Annualize FY 2006-07 Med cash				44.46,017	KOC, 1210	10C'N01¢
accounting shift	\$6,390,063	(\$7.738.019)	\$14 128 082	\$14 128 082	1 NO NA UT	10L0 CL247
Subtotal - Annualization	\$13.863.192	1	\$75 307 614		6	0/2,0/00)
Total base FY 2007-08	S314 120 512	C13 201 76A	C10,100,004	010,772,740 010,772,040	166,269,210	<u>۷۵۲٬۶۵۷٬۱۴</u>
can Year Adiustment	CTCCCTTCTCC		2000,02/,149	2000,02/,/49 5266,548,9948133,208,6775146,510,441	\$133,208,677	\$146,510,44
uding COLA	and SSI increases	VCT'07¢	\$/96,708	\$705,941	\$352,971	\$379,128
ŧ Ē	\$1 701 474	04	NON 107 13	01 CV (V)		
Vew Emergency resources	\$1 337 338		91 221 222 220	100,490,14	3 / /4, 83 I	
Vew Wait List Resources	\$380.059		020,100,14	\$1,220,109	\$010,055	
Vew Supported Living Resources	\$216712		CU,0000	VC0,0404	0707710	-
Case Mgt for new CES Resources	<u>80</u>		\$71/'017¢	0/0,0074	\$102,958	\$102,9
Case Mgt for new EI Resources	\$113 993	\$78 F	425 ASA			
Fotal Decision Item	\$3.749.526		\$3 KTO 087	\$3 220 430	414,0//	\$43,410 \$1,773,770
Total COLA (hase)	¢1 210 600	4	10/10/010	*C+'UCC'C¢	177'0'10	
	44,014,094	070'661¢	\$4,113,166	\$3,998,235	\$1,998,130	\$2,197,656

DDD Programs	Total	General	Cash Funds Evenut	Modiool	Medicaid General	Net General
SBA 3 Community Contract and	A DE LA RECENTRATION DE LA RECENTRATIONE DE LA RECENTRATICIDA DE LA RECENTRATIONE DE LA RECENTRATICIDA DE		THINK	Menicalu	rund	Fund
Management System	(\$148,400)	(\$44.520)	(\$103.880)	(\$103 \$80)	(\$\$1 040)	
PASARR Adjustment	80	\$0		000,00141	(0+7,1,4)	66)
FOTAL - Adult Funding	\$322.866.196	\$13 5K1 AKK			(0000)	(\$380)
	N/T'MM01770	00+'TAC'CTA	1	000,004,130 52/4,499,7298137,182,6738150,744,130	§137,182,673	\$150,744,13
Children's Program's Costs						ndan manala da dala ing si na sina si ang ang si na sina na si
FY 2006-07 Long Bill	\$24,848,720	\$16.699.924	88 148 796	\$K 012 K50	120 120 CQ	
Supplemental 1-E	\$182,242	\$182.242	\$0	\$0	42/1/2/24	Ā
Supplemental 2 B requested	(\$1,567,391)	\$0	(\$1 567 39	100 201	NOLU CLYA/	4102,242
Subtotal - base FY 2006-07	\$23,463.571	\$16.882.166		\$\$ 316 767	(0/ K'C/NA)	1
Annualize June 2006 1331			COL. (TO 2:04	107,040,04	0/0.187.20	\$19,1/9,242
Supplemental B	(\$182,242)	(\$182.242)	0\$	9	¢0	(UFC C010)
Annualize Supplemental 2B	\$1,567,391	80	\$1 567 391	100 201 18	000 2234	3
Annualize 30 new CES slots (1/2			T 7 76 - 00 6 - 4	TCCUTCA	0/6,000	\$17,718
year trade GF/Medicaid)	\$0	(\$270.560)	\$270 560	\$270 560	400 JOS	201010/
Subtotal - Annualization FY 2007-				000,0144	C07, 60¢	(6/7,1814)
8	\$1,385,149	(\$452.802)	\$1 837 951	\$1 837 051	C2C C2L3	
FY 2007-08 Base	\$24.848.720	\$16.429.364	\$8 410 256	¢7 101,701	02,00/6	101,0106
			Decriverson	017.401.10	455,000,55	\$19,489,703
DI #3 -Early Intervention Resources	\$537.432	\$510 560	CL8 703	¢	e	
FY 2007-08 1.5% COLA	\$372,730	\$246.440	\$126.2014	00 00 00 00	\$0 \$45 905	\$510,560
Subtotal - Decision Items	\$910.162	\$757 000	C152150	CU1,1014	CU2,C+4	\$292,340
SB07-004 Early Intervention	\$2.808.580	\$0 \$0	47 808 580	\$10/,/03	\$45, 905	\$802,906
TOTAL - Children's Funding	\$78 567 462	¢17 102 264	011 301 500		0¢	\$0
Fotal Adult and Children's	TOL GARGE	HOC'OOT' / To	960,100,114	186,162,14	\$3,106,244	\$20,292,609
Program Lines FY 2007-08						
Combined -Program Costs	C3E1 133 / E0					

General Description of Request:

Welfare System who will reach the age of 21 during FY 2008-09. Since 1987, DDD and identified by name by the County Departments of Social Services and reviewed by the Community Centered Boards (CCBs). The dates of birth of these individuals are the Foster Care - Some children with developmental disabilities receive services in out-ofnome placements through the Child Welfare System. The Child Welfare System must terminate these services when the individual reaches the age of 21. Most of these individuals have been in out-of-home placements for several years. For a variety of reasons, typically abuse and neglect issues or the inability of the natural family to provide for the complex needs of the child, returning to the natural family home is not an option for these young adults. In addition, due to their developmental disability and ongoing Services, have identified 45 youths with developmental disabilities currently in the Child Child Welfare have worked together to assure each youth in Foster Care is provided with appropriate adult DD services and supports by age 21. These individuals have been need for supervision and care, these individuals cannot be emancipated at age 21. DDD and Child Welfare Services, in conjunction with the County Departments of Social basis for the transition dates.

are living with their parents. At any time, these caregivers may be unable to continue to provide supervision and care for their "adult children". DDD anticipates more on-going emergency resource requests than in prior years since CCBs, under the new Medicaid fee for service system, can no longer meet emergency needs through over-service, thereby placing the onus directly on the State to provide an appropriate number of Comprehensive resources targeted for adults in emergency/crisis situations. DDD received 61 requests for Emergency - Of the 1,368 individuals identified as waiting for Comprehensive Services in the next two years, an estimated 10 percent of these individuals are age 40 or older and Emergency resources in FY 2006-07.

program at age 18 but who can remain in the family home with on-going services through Living will require new SLS resources. Supported Living Resources will help maintain the youth in the family home and postpone the need for higher cost Comprehensive CES to SLS - Youth who meet all the high-risk criteria, and are aging out of the CES Services.

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SB 07-239 (the FY 2006-07 Long Bill) combined Children and Adult Program costs into a single appropriated line Program Costs, which incorporates each of the individual types of service including Adult Comprehensive Services and Supported Living Services. According to Footnote 76 "It is the intent of the General Assembly that expenditures for these services be recorded only against the Long Bill Group total for Program Costs." The following table details how the base request affects the total line (9) Services for People with Disabilities (A) Developmental Disability Services (1) Community Services - (b) Program Costs:

	Base Request FY 2008-09	Decision/ Base Reduction FY 2008-09	November 1 Request FY 2008-09	Full Year Change from Base FY 2009-10
Total	\$354,360,319	\$6,010,745	\$360,371,064	\$12.021.490
FTE	0.0	0.0	0.0	0
GF	\$30,800,212	\$0	\$30,800.212	\$0
GFE	\$0	\$0	80	\$C
CF	0\$	\$0	\$0	-)S
CFE	\$323,560,107	\$6,010,745	\$329,570,852	\$12.021.490
FF	\$0	\$0	\$0	\$C
MCF	\$284,436,208	\$5,348,045	\$289,784,253	\$10.696.090
MGF	\$141,611,168	\$2,674,024	\$144,285,192	\$5,348,045
NGF	\$172,411,380	\$2,674,024	\$175,085,404	\$5.348.045

as state-operated Regional Centers or other intermediate care facilities (if space is available), Mental Health Institutes (MHI) or nursing facilities. Vacancies as a result of from the Child Welfare System leaving little ability for the CCB or Regional Center Not funding this request could place persons in inappropriate and high cost settings such system to address emergencies or people on the Waiting List. Additionally, the normal attrition in CCB or Regional Center programs would need to be filled by youth

Consequences if Not Funded:

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facilities is in violation of Federal Pre-Admission Screening and Annual Resident Review (PASARR) requirements and similarly results in noncompliance with the Olmstead ruling and could place DD Medicaid funding at risk. The key issue relating to youth needing to responsibility for these individuals. Due to their developmental disability, these inappropriate placement of youth and persons experiencing crisis situations into nursing leave the Foster Care system is that the State of Colorado has already assumed individuals will continue to need a place to live, supervision, care and habilitation.

Calculations for Request:

Summary of Request FY 2008-09	Total Funds	Cash Funds	Medicaid	Medicaid	Net General
	<u></u>	Exempt	Cash Funds	General Funds	
Total Request FY 2008-09	\$8,265,672	\$8,265,672	I	\$3,670,651	
Community Program Foster Care			ŀ		
Resources (1/2 year)	\$2,576,237	\$2,576,237	\$2,295,113	\$1,147.557	\$1.147.557
Emergency Resources (1/2 Year)	\$3,174,962	\$3,174,962	\$2,806,363		
Wait List (1/2 Year)	\$2,254,927	\$2,254,927	\$1,993,254	\$996.627	
CES to SLS (1/2 Year)	\$259,546	\$259,546	\$246,569	\$123,285	

Summary of Request FY 2009-10	Total Funds	Cash Funds	Medicaid	Medicaid	Net General
		Exempt	Cash Funds	Cash Funds General Funds	Fund
Total Request FY 2009-10	\$16,601,465	\$16,601,465	\$14,740,743	\$7.370.371	\$5.348.045
Community Program Foster Care			1		
Resources (Full Year)	\$5,175,135	\$5,175,135	\$4,609,231	\$2.304.615	\$2.304.615
Emergency Resources (Full Year)	\$6,377,729	\$6.377.729			
Wait List (Full Year)	\$4.529.509	\$4.529.509			
CES to SLS (Full Year)	\$519,092	\$519,092			

The following table shows the level of care requested for each category of service for 45 Foster Care Resources.

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	FY 2006-07 Net	FV 2007-08	FV 2008-09		Number of Days or Units in 6	EV 2008-00 Totol
COLA calculations	Rate	COLA	With COLA	Persons	Months	Costs
Fost	Foster Care Request			45	NA AN A	
Residential Habilitation = Number of days	1 = Number of days					
Tier I	52.36	1.50	53.15	0	181	0
Tier 2	75.55	1.50	76.68	2	181	27.758
Tier 3	109.22	1.50	110.86	9	181	120,394
Tier 4	136.16	1.50	138.20	9	181	150,085
Tier 5	164.51	1.50	166.98	t	181	332,457
Tier 6	193.24	1.50	196.14	19	181	674,525
Tier 7	244.96	1.50	248.63		181	45.002
Day Habilitation = Number of units in six months	nber of units in six	months	•			~
Tier 1	2.05	1.50	2.08	0	3,000	0
Tier 2	3.06	1.50	3.11	7	3,000	18,660
Tier 3	4.00	1.50	4.06	9	3,000	73,080
Tier 4	4.76	1.50	4.83	9	3,000	86,940
Tier 5	5.73	1.50	5.82	11	3,000	192,060
Tier 6	7.37	1.50	7.48	19	3,000	426,360
Tier 7	8.92	1.50	9.05		3,000	27,150
Transportation = Annual Cost	al Cost				*	
FY07 Cost	1,572.64	1.50	1,596.23	45		35.915
Skilled Nursing = Annual Cost	ual Cost					
FY07 Cost	690.04	1.50	700.39	45		15.759
Behavioral Services = Annual	Annual Cost					
FY07 Cost	258.76	1.50	262.64	45		5.909
Specialized Medical Equipment =	quipment = Annual Cost	Cost				
FY07 Cost	13.04	1.50	13.24	45		298
Supplies – Disposable = Annual Cost	= Annual Cost	:				

					Number of Days	
F) COLA calculations	FY 2006-07 Net Rate	FY 2007-08 COLA	FY 2008-09 With COLA	Persons	or Units in 6 Months	FY 2008-09 Total Costs
FY07 Cost	15.62	1.50	15.85	45		357
<u>Dental – Treatment = Annual Cost</u>						
FY07 Cost	211.05	1.50	214.22	45		4,820
Dental Diagnostic = Annual Cost	nual Cost					
FY07 Cost	66.11	1.50	67.10	45		1,510
Vision = Annual Cost						
FY07 Cost	21.74	1.50	22.07	45		497
				Based o	Based on units in 6 months	
Targeted Case Mgt.= Monthly	167.30	1.50	169.81	45	9	45,849
<u>Utilization Review =</u>	75.00	·	75.00	45	vanst	3,375
EVELY SIX MORINE						
<u>Ouality Assurance =</u> Monthly	23.18	1.50	23.53	45	9	6,353
Room & Board=Daily	18.70	0		45	181	152,312
Local Match						128,812
					Total	\$2,576,237
					General Fund	\$0
				ت	Cash Funds Exempt	\$2,576,237
				Me	Medicaid Cash Fund	\$2,295,113
					Client Cash Fund	\$152,312
					Local Cash Fund	\$128,812
				Medi	Medicaid General Fund	\$1,147,557
					Net General Fund	\$1,147,557

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NH DATA DATA DATA DATA DATA DATA DATA DAT	NA GO NA AN AND AN				Number of Dave	
COLA calculations	FY 2006-07 Net Rate	FY 2007-08 COLA	FY 2008-09 With COLA	Persons	or Units in 6 Months	FY 2008-09 Total Costs
Emergency Request	refere e ferménet le ¹¹ auf en recen une accommunation accommunation accommente de le recent e recent de la commu	A MAN AND A		62		and a second
<u>Residential Habilitation = Number of</u>	n = Number of days					
Tier 1	52.36	1.50	53.15	0	181	0
Tier 2	75.55	1.50	76.68	0	181)
Tier 3	109.22	1.50	110.86	14	181	280,919
Tier 4	136.16	1.50	138.20		181	400,227
Tier 5	164.51	1.50	166.98	3 29	181	876,478
Tier 6	193.24	1.50	196.14	t 3	181	106,504
Tier 7	244.96	1.50	248.63		181	0
Day Habilitation = Number of units in six months	mber of units in six 1	months				
Ther I	2.05	1.50	2.08	0	3,000	0
Tier 2	3.06	1.50	3.11	0	3,000)
Tier 3	4.00	1.50	4.06	5 14	3,000	170,520
Tier 4	4.76	1.50	4.83	3 16	3,000	231,840
Tier 5	5.73	1.50	5.82	2 29	3,000	506,340
Tier 6	7.37	1.50	7.48	3	3,000	67,320
Tier 7	8.92	1.50	9.05	0	3,000	0
Transportation = Annual Cost	<u>ial Cost</u>					
FY07 Cost	1,572.64	1.50	1,596.23	3 62		49,483
Skilled Nursing = Annual Cost	ual Cost					
FY07 Cost	690.04	1.50	700.39) 62		21,712
Behavioral Services = Annual Cost	<u>Annual Cost</u>					
FY07 Cost	258.76	1.50	262.64	4 62		8,142

The following table shows the level of care requested for each category of service for 62

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n in Li

		OV POOR INT		10 de la contractiva	Number of Days	
COLA calculations	r y 2000-07 Net Rate	FY 2007-08 COLA	FY 2008-09 With COLA	Persons	or Units in 6 Months	FY 2008-09 Total Costs
Specialized Medical Equipment = Annual Cost	uipment = Annual (Cost				
FY07 Cost	13.04	1.50	13.24	62		410
Supplies – Disposable = Annual Cost	= Annual Cost					
FY07 Cost	15.62	1.50	15.85	62		401
<u>Dental – Treatment = Annual Cost</u>	<u>nnual Cost</u>					
FY07 Cost	211.05	1.50	214.22	62		6.641
Dental Diagnostic = Annual Cost	<u>nual Cost</u>					2017 F
FY07 Cost	66.11	1.50	67.10	62		080 0
Vision = Annual Cost						000.1
FY07 Cost	21.74	1.50	22.07			684
				Based on	Based on units in 6 months	
Targeted Case Mgt	167.30	1.50	169.81		9	63,169
monthly						
Utilization Review	75.00		75.00	62	1	4,650
every six months						
<u>Quality Assurance</u> monthly	23.18	1.50	23.53	62	6	8,753
Room & Board - daily	18 70					
1 Transmont and and the second second	0.001	0		70	181	209,851
Local Match						158,748
					Total	\$3,174,962
					General Fund	80
				Ca	Cash Funds Exempt	\$3,174,962
				Mec	Medicaid Cash Fund	\$2,806,363
	AN COMMON AND A COMPANY OF A WARD OF A COMPANY AND A CO			-	Client Cash Fund	\$209,851

ł

	Kate	COLA	FY 2008-09 With COLA	Persons	Months III 0	FY 2008-09 Total Costs
		and a second and a s			Local Cash Fund	\$158,748
				Medica	Medicaid General Fund Net General Fund	\$1,403,182 \$1.403,182
	The f Wait	The following table sho Waiting List Resources	shows the level o	f care reque	sted for each catego	The following table shows the level of care requested for each category of service for 44 Waiting List Resources.
					Number of Days	n na se
COLA calculations	FY 2006-07 Net Rate	FY 2007-08 COLA	FY 2008-09 With COLA	Persons	or Units in 6 Months	FY 2008-09 Total Costs
Wait List Request			r Ar for a sub-	44	a se a compañía da mandra a compañía de primeiro de primeiro de a compañía de a compañía de a compañía de prime	no ne vezi n di dana na di na da na vezi di politiko di di da por e ne de di di dana mendence di vezi da di dan
Residential Habilitation = Number of	n = Number of days			n valad ve de trade de la destanta de la vena		re oorden het de deur verse oorden maar weden konstrument wat wat wat wat wat wat wat als and als and also and w
Tier 1	52.36	1.50	53.15	0	181	
Tier 2	75.55	1.50	76.68	0	181	
Tier 3	109.22	1.50	110.86	11	181	220,722
Tier 4	136.16	1.50	138.20	14	181	350,199
Tier 5	164.51	1.50	166.98	13	181	392,904
Tier 6	193.24	1.50	196.14	9	181	213,008
Tier 7	244.96	1.50	248.63	0	181	
Day Habilitation = Number of units in	mber of units in six	six months				
Tier I	2.05	1.50	2.08	0	3,000	
Tier 2	3.06	1.50	3.11	0	3,000	
Tier 3	4.00	1.50	4.06	11	3,000	133,980
Tier 4	4.76	1.50	4.83	14	3,000	202,860
Tier S	5 73	1 50	Co u	<u>,</u>	000 0	

					Number of Days	
COLA calculations	FY 2006-07 Net Rate	FY 2007-08 COLA	FY 2008-09 With COLA	Persons	or Units in 6 Months	FY 2008-09 Total Costs
Tier 6	7.37	1.50	7.48	9	3,000	134,640
Tier 7	8.92	1.50	9.05	0	3,000	0
Transportation = Annual Cost	ual Cost					
FY07 Cost	1,572.64	1.50	1.596.23	44		35,117
Skilled Nursing = Annual Cost	nual Cost		×			
FY07 Cost	690.04	1.50	700.39	44		15.409
Behavioral Services = Annual Cost	: Annual Cost					x
FY07 Cost	258.76	1.50	262.64	44		5 778
Specialized Medical Equipment = Annual Cost	<u> Iquipment = Annual</u>					
FY07 Cost	13.04	1.50	13.24	44		291
Supplies – Disposable = Annual Cost	<u>s = Annual Cost</u>					
FY07 Cost	15.62	1.50	15.85	44		349
Dental – Treatment = Annual Cost	Annual Cost					
FY07 Cost	211.05	1.50	214.22	44		4.713
Dental Diagnostic = Annual Cost	Annual Cost					and and the second s
FY07 Cost	66.11	1.50	67.10	44		1.476
Vision = Annual Cost						
FY07 Cost	21.74	1.50	22.07	44		486
				Based on	Based on units in 6 months	
Targeted Case Mgt monthly	167.30	1.50	169.81	44	9	44,830
Utilization Review every six months	75.00		75.00	44	yuund	3,300
Quality Assurance	23.18	1.50	23.53	44	9	6,212

	TO YOUR DI NUT	EV 7007 00	EV 2000 00		Number of Days	
COLA calculations		COLA	Vith COLA	Persons	or Units in 6 Months	FY 2008-09 Total Costs
monthly				a on dia mandrida da mandrida da digita da dia da dia ma	na a a a a far a rainn a bha Allan ann an ann an ann ann ann ann ann a	
Room & Board - daily	18.70			44	181	148,927
Local Match						112,746
					Total	\$2,254,927
					General Fund	\$0
				Ű	Cash Funds Exempt	\$2,254,927
				Me	Medicaid Cash Fund	\$1,993,254
					Client Cash Fund	\$148,927
					Local Cash Fund	\$112,746
				Medic	Medicaid General Fund	\$996,627
		-			Net General Fund	\$996.627

The cost projection for Foster Care is based on specific information on the level of need for youth transitioning from Foster Care. This request is based on an average six months throughout the year. The projection for emergency resources is based on historical levels of funding for 45 foster care individuals, although start dates may vary based on need of need and an average of six months funding. Assumptions for Calculations:

Emergency individuals are based on the interim rates established in FY 2006-07 as a The rates used for calculating the needs of the 45 Foster Care, 44 Wait List and 62 result of the DDD conversion to a fee for service billing system. This was mandated by the Centers for Medicare and Medicaid Services (CMS) to ensure that services provided and billed in the DDD Comprehensive programs met the CMS accountability

		Amont
Placement of 179 (45 Foster Care + Services resources =135) individuals average daily cost of \$437* = 179 in	Placement of 179 (45 Foster Care + 62 Emergency + 44 Wait List +28 Supported Living Services resources =135) individuals in Regional Center or similar habilitation setting @ average daily cost of \$437* = 179 individuals X 181 days X \$437 = \$14,158,363	\$14,158,363
Decision Item Total		\$8,265,672
Cost Benefit Difference		\$5,892,691
*Source: the ICF-MR rates as submit Regional Center rate.	*Source: the ICF-MR rates as submitted to HCPF based on the federal "MED13" cost reports. It is a blended rate of a community provider and the Regional Center rate.	te of a community provider and the
Statutory and Federal Authority:	27-10.5-104, C.R.S. (2007) Authorized services and supports - conditions of funding - purchase of services and supports - boards of county commissioners - appropriation.	supports - conditions of fundir s of county commissioners
	(1) Subject to annual appropriations by the general assembly, the department of human services shall provide or purchase, pursuant to subsection (4) of this section, authorized services and supports through the community centered boards for persons who have been determined to be eligible for such services and supports pursuant to section <u>27-10.5-106</u> , and as specified in the eligible person's individualized plan. Those services and supports may include, but are not limited to, the following:	isembly, the department of humition (4) of this section, authorize boards for persons who have beets pursuant to section <u>27-10.5-10</u> plan. Those services and suppor
	(c) Case management services;	
	(d) Respite care services, which include temporary care of a person with a developmental disability in order to offer relief to the person's family or caregiver, or to allow the family or caregiver to deal with emergency situations or to engage in personal, social, or routine activities and tasks that otherwise may be neglected, postponed, or curtailed due to the demands of caring for a person who has a developmental disability;	e of a person with a development or caregiver, or to allow the fami gage in personal, social, or routi postponed, or curtailed due to th al disability;

 (e) Day services and supports which offer opportunities for persons with developmental disabilities to experience and actively participate in valued adult roles in the community. These services and supports will enable persons receiving services to access and participate in community activities, such as work, recreation, higher education, and senior clitzen activities. Day services and supports, including early intervention services, may also include the administration of nutrition or fluids through gastrostomy tubes, if administered by an individual authorized pursuant to section 27-105-103 (2) (k) and supervised by a licensed nurse or physician. (f) Residential services and supports, which include an array of training, learning, experiential, and support activities provided in living alternatives designed to meet the individual needs of persons receiving services and may include the administration of nutrition or fluids through gastrostomy tubes, if administered by an individual authorized pursuant to section 27-105. (g) Ancillary services and support services and the nutrition of the administration of nutrition of the services and support specified in this subsection (1). (g) Ancillary services and supports specified in this subsection (1). (g) Ancillary services and supports specified in this subsection (1). (g) Service agencies receiving funds pursuant to subsection (1). (g) Service and support coordination shall be purchase from the community centered board designated pursuant to section 27-105. (f) of this section shalt of the provisions of this article and the rules and regulations pronulgated thereunder. (g) Ancillary services may purchase services and supports, including the article and the rules and regulations for the provision. (g) Ancillary services may purchase services and supports, including the article and the rules and regulations for the provision. (g) Ancillary services may purchase services and supports, inclu	
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 failed to purchase such service or support from a service agency or failed to provide it directly; or (II) A designated community centered board has declined to provide or purchase a service or support deemed critical by the executive director or has declined to provide or purchase a service or support is consistent with local, regional, and state needs; (A) The service or support is consistent with local, regional, and state needs; (B) The service or support is needed immediately to ensure the health or safety of a person receiving service; and support coordination, is an innovative service which may lead to increased cost savings or efficiencies in a designated service area; or (C) The service or support is needed immediately to ensure the health or safety of a person receiving services; and (D) (a) Each year the general assembly shall appropriate funds to the department of human services to provide or purchase services and supports for persons with developmental disabilities pursuant to this section. Unless specifically provided otherwise, services and supports for persons with developmental disabilities pursuant to this section. Unless specifically provided information, is an innovative services and supports after such person focal funds is available to a person receiving residential services or supports after such person focal funds with a service such and support safter such person focal funds, shall in to case exceed on thundred person for the approved provided or the distribution of funds, whall in no the second on thundred person of the approved provided or substances of funds, shall in no case exceed on thundred person of the approved provided or the section. 	
 (II) A designated community centered board has declined to participate in a pilot program authorized by the executive director or has declined to provide or purchase a service or support deemed critical by the executive director based on the following findings: (A) The service or support is consistent with local, regional, and state needs; (B) The service or support is needed immediately to ensure the health or safety of a person receiving services; and (C) The service or support is needed immediately to ensure the health or safety of a person receiving services; and (C) The service or support is needed immediately to ensure the health or safety of a person receiving services and support coordination, is an innovative service which may lead to increased cost savings or efficiencies in a designated service area; or (T) (a) Each year the general assembly shall appropriate funds to the department of human services to provide or purchase services and supports for persons with developmental disabilities pursuant to this section. Unless specifically provided otherwise, services and supports for persons with developmental disabilities pursuant to this section. Unless specifically provided otherwise, services and supports for persons with developmental disabilities pursuant to this section. Unless specifically provided otherwise, services and supports after the passon receives an allowance for general operating expenses from any other state or federal source, less funds are allowance for general operating expenses from any other state or federal source, set funds are law, and less the required local school district funds specified in paragraph (b) of this subsection (7). The required local school district funds specified in paragraph (b) of this subsection (7). The required local school district funds specified in paragraph (b) of this subsection (7). The required local school district funds specified in paragraph (b) of this subsection (7). The required local schoo	failed to purchase such service or support from a service agency or failed to provide it directly; or
 (A) The service or support is consistent with local, regional, and state needs; (B) The service or support is needed immediately to ensure the health or safety of a person receiving services; and (C) The service or support, or service and support coordination, is an innovative service which may lead to increased cost savings or efficiencies in a designated service area; or (T) (a) Each year the general assembly shall appropriate funds to the department of human services to provide or purchase services and supports for persons with developmental disabilities pursuant to this section. Unless specifically provided otherwise, services and supports shall be purchased on the basis of five percent local funding to be matched by ninety-five percent state funding less any federal or cash funds received for general operating expenses from any other state or federal source, less funds available to a person receiving residential services or supports after such person receives an allowance for personal needed or for meeting other obligations imposed by federal or state law, and less the required local school district funds specified in paragraph (b) of this subsection (7). The yearly appropriation, when combined with all other sources of funds, shall in no case exceed one hundred percent of the approved program costs as determined by the general assembly. Funds received for capital construction shall not be considered in the calculation for the distribution of funds under the provisions of this section. 	(II) A designated community centered board has declined to participate in a pilot program authorized by the executive director or has declined to provide or purchase a service or support deemed critical by the executive director based on the following findings:
 (B) The service or support is needed immediately to ensure the health or safety of a person receiving services; and (C) The service or support, or service and support coordination, is an innovative service which may lead to increased cost savings or efficiencies in a designated service area; or (T) (a) Each year the general assembly shall appropriate funds to the department of human services to provide or purchase services and supports for persons with developmental disabilities pursuant to this section. Unless specifically provided otherwise, services and supports shall be purchased on the basis of five percent local funding to be matched by ninety-five percent state funding less any federal or cash funds received for general operating expenses from any other state or federal source, less funds available to a person receiving residential services or supports after such person receives an allowance for personal needs or for meeting other obligations imposed by federal or state law, and less the required local school district funds specified in paragraph (b) of this subsection (J). The yearly appropriation, when combined with all other sources of funds, shall in no case exceed one hundred percent of the approved program costs as determined by the general assembly. Funds received for capital construction shall not be considered in the calculation for the distribution of funds under the provisions of this section. 	(A) The service or support is consistent with local, regional, and state needs;
(C) The service or support, or service and support coordination, is an innovative service which may lead to increased cost savings or efficiencies in a designated service area; or (7) (a) Each year the general assembly shall appropriate funds to the department of human services to provide or purchase services and supports for persons with developmental disabilities pursuant to this section. Unless specifically provided otherwise, services and supports shall be purchased on the basis of five percent local funding to be matched by ninety-five percent state funding less any federal or cash funds areilable to a personal needs or for macting actions and supports from any other state or federal source, less funds available to a personal needs or for meeting other obligations imposed by federal or state law, and less the required local school district funds specified in paragraph (b) of this subsection (7). The yearly appropriation, when combined with all other sources of funds, shall in no case exceed one hundred percent of the approved program costs as determined by the general assembly. Funds received for capital construction shall not be considered in the calculation for the distribution of funds under the provisions of this section.	
(7) (a) Each year the general assembly shall appropriate funds to the department of human services to provide or purchase services and supports for persons with developmental disabilities pursuant to this section. Unless specifically provided otherwise, services and supports shall be purchased on the basis of five percent local funding to be matched by ninety-five percent state funding less any federal or cash funds received for general operating expenses from any other state or federal source, less funds available to a person receiving residential services or supports after such person receives an allowance for personal needs or for meeting other obligations imposed by federal or state law, and less the required local school district funds specified in paragraph (b) of this subsection (7). The yearly appropriation, when combined with all other sources of funds, shall in no case exceed one hundred percent of the approved program costs as determined by the general assembly. Funds received for capital construction shall not be considered in the calculation for the distribution of funds under the provisions of this section.	(C) The service or support, or service and support coordination, is an innovative service which may lead to increased cost savings or efficiencies in a designated service area; or
	(7) (a) Each year the general assembly shall appropriate funds to the department of human services to provide or purchase services and supports for persons with developmental disabilities pursuant to this section. Unless specifically provided otherwise, services and supports shall be purchased on the basis of five percent local funding to be matched by ninety-five percent state funding less any federal or cash funds received for general operating expenses from any other state or federal source, less funds available to a person receiving residential services or supports after such person receives an allowance for personal needs or for meeting other obligations imposed by federal or state law, and less the required local school district funds specified in paragraph (b) of this subsection (7). The yearly appropriation, when combined with all other sources of funds, shall in no case exceed one hundred percent of the approved program costs as determined by the general assembly. Funds received for capital construction shall not be considered in the calculation for the distribution of funds under the provisions of this section.

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Performance Measures
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		FY 2005-06 Actual	FY 2006-07 Target	FY 2007-08 Target	FY 2008-09 Target
their child's needs. Increase the percentage of families Bench participating in early intervention services who report	Program Benchmark	N/A	N/A	Increase above Increase above FFY 2007 FFY 2008 baseline baseline	Increase above FFY 2008 baseline
that early intervention services have improved the Act family's ability to help their child develop and learn.	Actual	N/A	Available in December 2007		
	Program Benchmark	N/A	N/A	Increase above Increase above FFY 2007 FFY 2008 baseline baseline	Increase above FFY 2008 baseline
intervention services who improve their acquisition and Acluse of knowledge and skills (motor, cognition, speech, language, etc.).	Actual	N/A	Available in December 2007		
Integrated employment should be the primary option for Prog all persons receiving Day Habilitation Services and Bench Supports. Increase the percentage of adults with developmental disabilities in the community counties in	Program Benchmark	30.1%	30.9%	31.9%	33.0%
	Actual	30.1%	31.4%		
DDD rules dictate that integrated employment should be the primary option for all persons receiving Day Habitation Services and Supports. Projections were calculated from the FY 2006 total enrollment of 6,574 in day program and 1,981 in integrated employment. The projections assume that the total number enrolled each year in Day Habitation will increase by approximately 100 persons. The measure targets a 5% increase each year in the actual number of persons employed after adjusting the total number enrolled in Day Habitation for this assumption.	primary c total enry nrolled eac e actual n	ption for all p ollment of 6,5 ch year in Day J umber of perso	ersons receiving 74 in day prog Habitation will ns employed at	, Day Habitatio gram and 1,98 increase by app ter adjusting th	n Services and l in integrated roximately 100 e total number
Provide a safe and secure residential environment for Prog Regional Center residents. Decrease the rate of critical Bencl	Program Benchmark	N/A	N/A	10.56%	10.27%

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Measure	Outcome	FY 2005-06	FY 2005-06 FY 2006-07	FY 2007-08	FY 2008-09
		Actual	Target	Target	Target
incidents, as a percentage of the average daily census, at the Regional Centers.	Actual	N/A	10.96%		
The benchmarks assume a 3% reduction in the total number of Critical incidents and no change to the average daily census.	er of Critical in	cidents and no e	change to the av	erage daily cen	sus.
Provide adult services in the least restrictive setting. Program Increase the number of adults receiving 24-hour Benchmark residential services who are able to be moved from institutional settings (Perional Cantant Least L	Program Benchmark	N/A	32	35	36
facilities, and Mental Health Institutes) into community- based settings.	Actual	32	35		
* These goals/objectives and performance measures were	from the FY 2(measures were from the FY 2008-09 DHS Strateoic Plan	ateoic Plan		Barrow university of the second of the secon

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Page D-4 -28

				Change Req	equest for FY 08-09 Budget Request Cycle	19 Budget Req	uest Cycle				
	Decision	Decision Item FY 08-09	5	Base Reduct	Base Reduction Item FY 08-09	<u>ل</u>	Supplemental FY 07-09	FY 07-08	Idget Reques	** idget Request Amendment FY 08-09	۲ 08-09
Request Title:	Human Re	Human Resource Staff			. *	0	1. P. A.I.	No. of Concession, Name		×	
Department:	Human Services	ivices			Dept. Approval by:	Kerter		2	Date: 1/1/02		
Priority Number:	G			~	OSPB Approval:)	X X	L	Date: 19 21		
			2	r	4	5	9	5	8	9	10
					Total		Decision/			Total	Change
	Fund	Prior-Year Actual FY 06-07	S Appropriation FY 07-08	Supplementa Request FY 07-08	Revised Request FY 07-08	Base Request FY 08-09	Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Revised Request FV 08-09	from Base (Column 5) FV 09-10
Total of All Line Items	Total	6,271,131	7,727,074	0	7.727,074	9.917.149	244.428	10.161.577	0	10.161.577	238 186
	FTE	0.0	0.0	0.0	0.0	0.0	5.0	5.0	0.0	5.0	5.0
	ц,	2,671,560	3,559,899	0	3,559,899	4,893,522	91,371	4,984,893	0	4,984,893	92,416
	5	207,093	250,100	0	250,100	241,921	7,817	249,738	0	249,738	7,384
	E E E E E	1,072,755	1,357,846	0	1,357,846	1,917,851	37,618	1,955,469	0	1,955,469	37,634
		2,319,723	2,559,229	0	2,559,229	2,863,855	107,622	2,971,477	0	2,971,477	100,752
		900'010 10'008	1,1/4,190		1,1/4,196	1,691,363	32,915	1,724,278	0	1,724,278	33,231
		3,155,711	204,000 4.143,965		284,000 4,143,965	5 738 424	10,457	861,359 5 846 252	00	861,359 5 846 252	16,616
(1) Executive Director's							2422 C	474.0.0.0	· · · · · · · · · · · · · · · · · · ·	******	····································
Office	Total	4,772,638	4,613,062	0	4,613,062	4,799,792	239,636	5,039,428	0	5.039.428	233.903
	ШL	0.0	0.0	0.0	0.0	0.0	5.0	5.0	0.0	5.0	5.0
(b) Special Purpose	5	1,775,387	1,682,777	0	1,682,777	1,757,469	89,512	1,846,981	0	1,846,981	90,754
Unice of Performance	5 5	769,041	7/1,124	0 0	171,124	174,859	7,669	182,528	0	182,528	7,251
In the Avertable		101,404 770,070	7 020 206		1 30,700	/00,642	36,860	797,502	0	797,502	36,957
		670 136	060'070'7		642 044	270,001,2	565,601	2,212,41/	00	2,212,417	98,941
	MGF	335.068			321.022	334 467	16 122	350 580		350 580	36,033 16 217
	NGF	2,110,455	2,	0	2,003,799	2,091,936	105,634	2,197,570	òo	2,197,570	107.071
(1) Executive Director's											***
Office	Total	1,498,493	2,631,937	0	2,631,937	3,875,868	3,263	3,879,131	0	3,879,131	3,263
Administration	E E E	0.0	00	0	C	0	00		C		0
S.B.04-257 Amortization	ц. С	896.173	1.592.902	, c	1 592 902	2 3 7 2 9 1 3	1 266	0.0		0.0	0.0 1 766
Equalization	ΥĊ	38,052		• 0	65,360	51.179	101	51.280		51.280	207 101
Disbursement	CFE	315,321	531,031	0	531,031	876,399	516	876,915	0	876,915	516
	Ш. Ц.	248,947	442,644	0	442,644	575,377	1,380	576,757	0	576,757	1,380
	MCF.	298,480	450,698	0	450,698	774,253	456	774,709	0	774,709	456
	MGT NGT	149,083	224,919	0	224,919	386,484	228	386,712	0	386,712	228
	2	3 145 256		~		しくく くます く					

				Change Re	Schedule 13 Request for FY 08-09 Budget Request Cycle	ule 13 09 Budget Regi	uest Cycle				
	Decision	Decision Item FY 08-09	2	Base Reduc	Base Reduction Item FY 08-09	and the second sec	Supplemental FY 07-08		F idget Request Amendment FY 08-09	t Amendment F	۲ 08-09
 Ay	Human Re	Human Resource Staff									
Department	Human Services	irvices			Dept. Approval by:	by:			Date:		
Priority Number:	ŝ				OSPB Approval:				Date:		<u></u>
		<u> </u>	2	3	4	5	9	7	8	6	10
							Decision/			Total	Change
	7 5 1	Prior-Year Actual	ð	3		Base Request	Base Reduction	November 1 Request	Budget Amendment	Revised Request	from Base (Column 5)
(1) Executive Director's	285		L1 07-08	rr u/-U8	FY U/-08	FY 08-09	FY 08-09	FY 08-09	FY 08-09	FY 08-09	FY 09-10
Office	Total	0	482,075	0	482,075	1,241,489	1,529	1.243.018	C	1 243 018	1 020
(A) General									>	>>>>	~
Administration	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	00
S.B. 06-235 Supplemental	5		284,220	0	284,220	763,140	593	763,733	0	763.733	396
Amortization Equalization	Ľ,		13,616	0	13,616	15,883	47	15,930	0	15,930	32
nsoursement	E E E	0	96,050	0	96,050	280,810	242	281,052	0	281,052	161
		0	88,189	0	88,189	181,656	647	182,303	0	182,303	431
	MCF	0	81,454	0	81,454	248,177	214	248,391	0	248,391	142
	LON NGT	0	38,125	0	38,125	123,951	107	124,058	0	124,058	71
	NGF	0	322,345	0	322,345	887,091	700	887,791	0	887,791	467
Letternote revised text: Cash Fund name/number Ecoloral Erind Control	Eodoral	on torus					ne fer blenne bester an fer blenne an			a na an	
IT Request: Yes	No No										
Request Affects Other Departments:	apartment	V Yes	No	If Yes, List (If Yes, List Other Departments Here:		Health Care Policy and Financing	nd Financing			

Department: Human ! Priority Number: 5 Priority Number: 5 Change Request Title: Human ! Change Request Title: Human ! SELECT ONE (click on box): SELE Supple Supple Base Reduction Item FY 08-09 Supple Base Reduction Item FY 08-09 Supple Budget Request FY 07-08 Onew Budget Request Amendment FY 08-09 New Short Summary of Request: This reque Short Summary of Request: This reque Short Summary of Request: Colorado Itin	Human Services Human Resources (HR) Staff Human Resources (HR) Staff Human Resources (HR) Staff SELECT ONE (click on box): Supplemental or Budget Request Amendment Not a Supplemental or Budget Request Amendment An emergency A technical error which has a substantial effect on the operation of the program New data resulting in substantial changes in funding needs Unforeseen contingency such as a significant workload change	ant Criterion: Amendment effect on the operation of the program s in funding needs icant workload change mal human resources staff to ensure the
on box): ~ 08-09 Y 07-08 ment FY 08-09	uman Resources (HR) Staff SELECT ONE (click on box): Supplemental or Budget Request Amendme Not a Supplemental or Budget Request A An emergency An emergency An emergency An emergency New data resulting in substantial change Unforeseen contingency such as a signifi	ant Criterion: Amendment effect on the operation of the program icant workload change mal human resources staff to ensure the
on box): ^08-09 Y 07-08 ment FY 08-09	SELECT ONE (click on box): Supplemental or Budget Request Amendme Not a Supplemental or Budget Request A An emergency An emergency A technical error which has a substantial New data resulting in substantial changes Unforeseen contingency such as a signifi	ant Criterion: Amendment effect on the operation of the program s in funding needs icant workload change mal human resources staff to ensure the
		mal human resources staff to ensure the
and state s help indivi	This request is for \$244,428 for five additional human resources staff to ensure the Colorado Department of Human Services (CDHS) fulfills its core functioning operations through timely and effective hiring and retention of talent thus complying with federal and state statutory requirements to design and deliver high quality human services that help individuals, families and communities to be safe and independent.	other that the terminal of ter
Background and Appropriation History: Human Res FY 2003-2: the state bu the need fi correspond	Human Resources is part of the line item for the Office of Performance Improvement. In FY 2003-2004, Human Resources staff was reduced from 40 to 33 positions, or 18%. As the state budget has improved, FTE numbers in CDHS have also increased, resulting in the need for additional hires. However, the human resources staff has not increased correspondingly. Below is a summary of the growth of the department over the last 4	e Office of Performance Improvement. In luced from 40 to 33 positions, or 18%. As n CDHS have also increased, resulting in human resources staff has not increased growth of the department over the last 4
r Number of FTE in Do	rment Percent of Growth in Department	Number of Human Resources Specialist
in de la seconda de		
	15%	12
derarden et ar season and an	2.5%	12
EXX 00-0/ 5431.5	1.9%	12

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Y 08-09 BUDGET REOUEST CYCLE: D	
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General Description of Request:

The Human Resources division serves all the employees of CDHS in supporting efforts to guiding and mentoring on federal and State issues affecting employee relations, employee training, and management/employee development. A Delegation Agreement between the personnel actions must be performed by certified human resources specialists. Currently, CDHS has only twelve human resources specialists to perform more than 2900 required Colorado Department of Personnel and Administration and CDHS mandates that state consultation on all personnel issues, planning and administering testing, as well as optimize staff effectiveness in work units throughout the Department. Functions performed by the Human Resources unit include hiring, position classification, personnel actions each year.

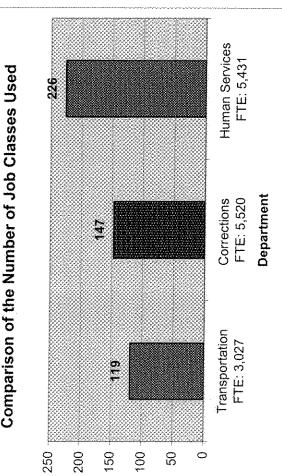
support the Department's mission to serve the most vulnerable of the State's population. This decision item reflects a continued need for additional human resources staff, and is driven primarily by changes in the nature and depth of the work the staff performs to

human resources arena, the unit has utilized technology and has re-engineered processes wherever practical to increase efficiencies and improve the response time in addressing In FY 2003-2004, the department's Human Resources staff was reduced from 40 to 33 responsiveness to the workload demands inherent in discharging the duties within the positions, a decrease of 18%. In an attempt to maintain an acceptable level of the Department's human resources needs.

care aides to professional level management positions, such as the recently filled Director at the Colorado Mental Health Institute at Pueblo and the TBI Director at Fort Logan. By (5,520) and uses only 147 job classes and the Colorado Department of Transportation has resources workload of any Department in state government and could well be viewed as entry-level positions, such as dining services, custodial services, security officers, client Colorado (Note: Although CDHS is allocated 5,431 FTE, there are 5,704 employees as one FTE can be split between several part-time employees). The classes range from According to data gathered from other state agencies, CDHS has the largest human comparison, the Colorado Department of Corrections has a greater number of FTE the most complex, with over 5,700 employees in 226 different job classes across

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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services	
3,027 FTE and uses only 119 job classes. (Data from the "State of Colorado Workforce Report 2005-2006" compiled by DPA.)	ate of Colorado Workforce
This issue of CDHS having a significantly higher number of job classes is a critical one as this translates into a greater number of different jobs. Different job classes have specific minimum qualifications and require separate and distinct hiring processes – exam development, one or more test assessments (i.e., in basket assignment, oral panel, role- playing, etc.), referrals – which is a time consuming process.	ob classes is a crítical one arent job classes have inct hiring processes – exam ignment, oral panel, role-
The graph below provides a comparison of the number of job classes used by the Colorado Department of Transportation and CDHS.	classes used by the Colorado rtation and CDHS.
Comparison of the Number of Job Classes Used	
250 200 150	

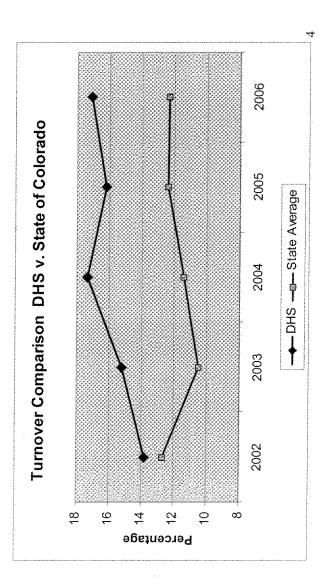


specialists to support the department's staffing needs has increased, averaging 2,954 actions department, according to the "State of Colorado Workforce Report 2005-2006" compiled exhaustive workloads can be tied to the 40% turnover in human resources staff witnessed include the complex nature of human services work and the use of many entry-level job per year. Regardless of the increase in the number of positions to be processed, the unit by DPA. The report did not analyze the reason for the high turnover rate. Causes may Moreover, the average turnover rate for CDHS is 16%, the highest of any large state within the last two calendar years. CDHS human resources professionals leave the must maintain a base level of support to the organizational units it serves, and the classes to staff direct care facilities around the clock. As a result of this turnover, associated personnel actions that must be processed by certified human resources Department to work at agencies with greater balance in workloads.

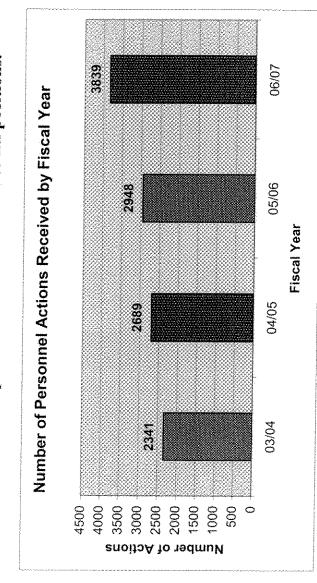
CDHS Turnover Rate versus Statewide Average

from the "State of Colorado Workforce Report 2005-2006" compiled by DPA

DHS	13.80%	15.20%	17.30%	16.20%	17.10%
State Averane	12 7006	10 500			



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Total number of personnel actions received to fill positions.

FY 03/04 2341 personnel actions were received for processing.

2689 personnel actions were received for processing, a 15% increase from prior 2948 personnel actions were received for processing, a 10% increase from prior FY 06/07 3839 personnel actions were received for processing, a 30% increase from prior FY 05/06 FY 04/05 year. year.

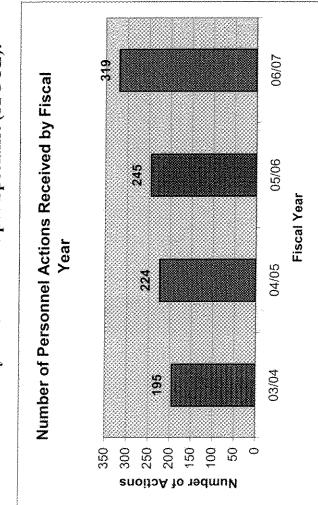
The average number of personnel actions received for the four years listed above is 2954

Data compiled from the CDHS HR2 Tracking Log extract on 7/03/2007,

actions per year.

year.

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Analysis of workload per Specialist (12 FTE):

FY 03/04 received 2341 personnel actions = 195 actions per specialist.

FY 04/05 received 2689 personnel actions = 224 actions per specialist, a 15% increase from prior year.

FY 05/06 received 2948 personnel actions = 245 actions per specialist, a 10% increase from prior year.

FY 06/07 received 3839 personnel actions = 319 actions per specialist, a 30% increase from prior year.

process, promotional, reappointment of eligible employees, reinstatement of eligible employees, S position (special service), temporary positions, reemployment for laid off employees, transfers (within CDHS and Actions include: Create new position, voluntary and disciplinary demotion, open competitive selection from other state departments) and reclassify/reallocate encumbered and vacant positions.

			 2000-2001 783 new hires 2001-2002 1044 new hires (Fitzsimons Nursing Home opened October 2002.) 2002-2003 800 new hires (Hiring Freeze from March 2002 through June 2003) 2003-2004 631 new hires 797 new hires 2004-2005 797 new hires 2005-2006 993 new hires 2006-2007 1757 requests have been received to fill positions through the open competitive process. 992 employees have already been hired, leaving 730 requests
	666	06/07	ing Hor m Marc to fill p
ear	66 66	05/06	Treeze fro received received
Fiscal Y	.662	04/05	(Fitzsim (Hiring I ave been oyees ha
Number of New Hires by Fiscal Year	33	03/04 Fiscal Year	783 new hires 1044 new hires 800 new hires 631 new hires 797 new hires 993 new hires 1757 requests hi ocess. 992 empl
of New H	800	02/03 F	783 ne 1044 n 800 ne 631 ne 797 ne 993 ne 993 ne 1757 r process.
umber c	077 077	01/02	2000-2001 2001-2002 2002-2003 2003-2004 2004-2005 2005-2006 2006-2007 competitive
Z	783	00/01	C C C C C C C C C C C C C C C C C C C

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services

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enartment of Human Services	
08-09 BUDGET REOUEST CYCLE De	
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Increase in 2003-2004 2004-2005 2005-2006	total number 4516 FTE 5197 FTE 5332 FTE 5421 FTE	Increase in total number of FTE allocated in the Long Bill by fiscal year:2003-20044516 FTE2004-20055197 FTE2005-20065332 FTE2005-20065332 FTE
1002-01	J4JI 1 10+0	

employees, due to those employees with part-time status. An example would be in the Although CDHS is allocated 5332 FTE, it should be noted that there are currently 5704 positions to cover parts of shifts in a 24-7 facility. This is important to note as employees utilize human resources personnel (hiring, benefits, etc) as though they are one full FTE. State and Veterans Nursing Homes, where one FTE might be split into three part-time

specialist is an efficient approach to staffing and allows greater productivity at lower cost. functions. The pairing of these two classes allows specialists to focus on more complex resources technicians, at the Technician III level. Teaming a technician with a certified comprehensive professional functions independently, while Technician IIIs are likewise fully operational and would assist with data entry, computer related and administrative work such as job analysis, exam development, and progressive discipline consultation human resources specialists at the General Professional III level, and three (3) human while delegating to technicians the less complex processes such as administering and This change request of five (5) additional positions would include two (2) certified scoring exams, reviewing applications for entry-level positions and data entry. Human Resource Specialists at the III level are fully operational and perform

HR office staffing patterns in Colorado state government show that CDHS is understaffed the Department of Transportation, meet this standard with about 35 HR staff members for published by the Society for Human Resources Management based in Alexandria, VA) is one HR staff for every 100 employees served. Fully staffed HR offices, such as that in Administration, Colorado's HR ratios average is .87 HR staff for every 100 employees. compared to its size and workload. The generally accepted HR industry standard (as 3300 employees (ratio is 1.06%). According to the Department of Personnel and

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(calculation: 33 HR staff divided by 57 = .58 staff member per 100 employees). This gap discussed below. This budget request will assist the Department in meeting its workload is causing serious delays in the hiring of direct care and other staff, resulting in a lack of Currently in CDHS, staff cuts in HR coupled with growth in program staff have caused time employees, although this is still well below the State's average of .87 HR staff for by improving the HR staff to employee ratio to .66, 38 HR staff for 5700 full and part support for the programs run by CDHS, many of which are "24-7" care facilities as the staffing ratio to fall to .58, 33 HR staff for 5700 full and part time employees every 100 employees.

certification, legal action and critical safety issues. Several CDHS programs have already The consequences of not funding these positions are already being experienced and are not within the Department's control. These include sanctions, non-compliance, debeen cited as being deficient, some repeatedly, by state, federal and national oversight agencies for failure to meet required staffing ratios.

Consequences if Not Funded:

Examples include:

Veterans Nursing Home deficient in full and timely hiring of staff. The annual surveys of care positions. Case in point, the Fitzsimons Veterans Nursing Home could not complete Environment and the Veteran's Administration. The deficiencies were so severe in direct to break even fiscally, the Fitzsimons Veterans Nursing Home posted a loss of \$5 million that year and a \$5.4 million loss the next year. The losses had to be absorbed by the other residents. Because the nursing homes must maintain a certain population census in order direct care staff to patient acuity due to delays in hiring qualified nurses and other direct deficiencies from both survey agencies - the Colorado Department of Public Health and resident care that the Veteran's Administration put a hold on the admittance of any new state nursing homes consistently warn of failures to maintain required staffing ratios of timely staff hires of direct care staff (RNs, LPNs and CAN) within the first year of the For the past three years the Veteran's Administration has judged Fitzsimons State home opening. Consequently client care suffered to the point of repeated survey ٠

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homes, causing them extreme hardship, impacting the general fund and special funding from the Governor's Office.

staffing levels are not secured. The Regional Centers are Medicaid funded, and continued well-being, and safety of vulnerable residents at the Regional Centers. The Department's deficiencies ultimately results in loss of more than \$25 million in Medicaid funding. The significant needs and for whom adequate services and supports are not available through been cited for inadequate staffing during surveys of the facilities. The Regional Centers Department must address compliance with Medicaid regulations and ensure the health, funding constraints have been identified by the Colorado Department of Public Health and Environment (CDPHE). Continued certification by CDPHE is at risk if adequate All three Regional Centers (Pueblo, Grand Junction, and Wheat Ridge) have recently the community. The staffing pressures associated with a more severe clientele and provide direct support for adults with developmental disabilities who have very funding requires compliance with survey findings. Failure to address CDPHE ability to recruit and retain staff is crucial to these efforts. ٠

Failure to support CDHS programs with a reasonable level of HR services could result in possible fines and sanctions against the state by accrediting agencies, such as the Joint Healthcare Accrediting Commission. An unlikely, yet possible consequence could be closures of these direct care facilities.

potential and to leave Colorado better for our younger generations of citizens. If staffing shortages in human resources continue, the result will most certainly be a failure to fulfill the Promise in staffing positions essential to direct care and those positions critical to the The Colorado Promise requires state government to improve its performance to its fullest success of the most vulnerable populations throughout Colorado.

Department of Human Services	DAT I A THITTET TA THITTET A TANK A
STATE OF COLORADO FY 08-09 BUDGET REOUEST CYCLE: Denartment of Human S	

Calculations for Request:

Summary of Request FY 08-09	Total Funds	General	Cash	Cash	Federal	Medicaid	Medicaid	Net	FTE
		Fund	Funds	Funds Exempt	Funds	Cash Funds	General Funds	General Fund	1020-00-00-00-00-00-00-00-00-00-00-00-00-
Total Request	\$244,428	\$91,371	\$7,817	\$37,618	\$107,622	\$32,915		\$107,828	
Personal Services*	\$217,611		\$6,992		\$96,279	\$29,199		Part & Annual	5.0
Operating	\$22,025	\$8,546	\$677	\$3,486	\$9,316	\$3,079	\$1,539	\$10,085	
AED	\$3,263	and the second second	\$101	-	\$1,380	\$456			
SAED	\$1,529	\$593	\$47		\$647	\$214			

Summary of Request FY 09-10	Total Funds	General	Cash	Cash	Federal	Medicaid	Medicaid	Net	FTE
		Fund	Funds	Funds Exempt	Funds	Cash Funds	General Funds	General Fund	
Total Request	\$238,186	\$92,416	\$7,384				Į		
Personal Services	\$229,153	\$88,911	\$7,104						5.0
Operating	\$4,750	\$1,843	\$147	\$751	\$2,009	\$663	\$332	\$2,175	and you walk a communication to other a survivous profession of the
AED	\$3,263	\$1,266	\$101				A-1000	Į	vandy with the flow of the town wave management of the
SAED	\$1,020	\$396	\$32						

*FY08-09 personal services is reduced by \$7,361 general fund and \$2,651 in cash fund exempt for shift in pay date

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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services

Assumptions for Calculations:

FTE an	FTE and Operating Costs	Costs				GRAND	GRAND TOTAL
Fiscal Year(s) of Request		FY 08-09	FY 09-10	FY 08- 09	FY 09- 10	FY 08-09	FY 09-10
PERSONAL SERVICES	Title:	General Professional III	fessional III	Techni	Technician III		
Number of PERSONS / class title		2.00	2.00	3.00	3.00		
Number of months working in FY 08-09 and FY 09-10		12	12	12	12		
Number months paid in FY 08-09 and FY 09-10*		12	12	12	12	ner man en a discolarizado de a que de a de	e na su sa na sa
Calculated FTE per classification		2.00	2.00	3.00	3.00		
						5.00	5.00
Annual base salary		\$46,884	\$46,884	\$36,732	\$36,732	-	
Salary		\$93,768	\$93,768	\$110,196	\$110,196	\$203.964	\$203.964
PERA	10.15					n na	ter et terrent for each fan an an a tradit a bleide a bleide a blei a strande a bleide an an an an an an an an
	%	\$9,517	\$9,517	\$11,185	\$11,185	\$20,702	\$20,702
Medicare	1.45%	\$1,360	\$1,360	\$1,598	\$1.598	\$2.958	\$2.958
Prior Year SAED	N/A	<u>0</u> \$	\$703	\$0	\$826	\$0	\$1.529
Subtotal Personal Services at Division Level		\$104,645	\$105,348	\$122,979	\$123,805	\$227,624	\$229.153
Subtotal AED at EDO Long Bill Group Level	1.60%	\$1.500	\$1.500	\$1.763	\$1.763	53.263	296 23
Subtotal SAED at EDO Long Bill Group Level	Varies.	\$703	\$469	\$826	1225	\$1 570	1000 IS
OPERATING EXPENSES							
Supplies @ \$500/\$500***	\$500	\$1,000	\$1,000	\$1.500	\$1,500	\$2.500	\$2.500
Computer @ \$900/\$0	8900	\$1,800	80	\$2.700	\$0	\$4.500	80
Office Suite Software @ \$330/\$0	\$330	\$660	\$0	\$990	<u>\$0</u>	\$1.650	08
Office Equipment @ \$2,225 /\$0	\$2,225	\$4,450	- 8 0 -	\$6.675	\$0	\$11.125	80
Telephone Base @ \$450)\$450***	\$450	\$900	8900	\$1,350	\$1,350	\$2,250	\$2.250
Subtotal Operating Expenses		\$8,810	\$1,900	\$13,215	\$2,850	\$22,025	\$4,750
GRAND TOTAL ALL COSTS		\$115,658	\$109.217	\$138 783	\$178 QKO	471 AA1	YOF OCCO

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Impact on Other Government Agencies: For Medicaid Department of Health Care Policy & Financing.

Cost Benefit Analysis:

Colorado Department of Public Health and Environment deficiencies found at each of the Regional Centers. If the State is not able to bring the facilities back into compliance with the facilities are adequately staffed. For example, failure to adequately fill positions at meeting their program goals and avoid financial sections by federal authorities because The benefits of this change request are that programs within CDHS will be assisted to the requirements of licensing entity, the Department will face a loss of more than \$25 the Regional Centers in a timely manner will mean that the State is unable to address million in Medicaid funds.

example, mistakes made in the hiring process can cause disputes that must be researched, The current shortage of human resources staff that would be substantially remedied by this decision item also causes errors that result in unnecessary costs to the state. For negotiated and settled at significant cost to the state in staff time, attorney fees and settlement payouts.

error was \$5,549 in salary for the erroneous hire and \$4,277 in staff time to work through shortage is causing errors such as this one in only 5% of all new hires in the department each year, about 1000 positions, the cost would be \$491,300. (Calculation .05 x 1000 x In a recent case HR erroneously included an unqualified candidate in an applicant pool. requiring the Department to reverse the hiring process and start over. The cost of this this issue, before even beginning the hiring process again. Assuming that the staff The candidate was hired. The decision was subsequently challenged successfully, \$9826= \$491,300.)

The cost of staff shortage is also seen in the increase in costs to settle disputes before the State Personnel Board or in other litigation. Settlement costs for such cases paid by Department in the last three years total \$203,546.

STATE OF COLORADO FY 08-09 BUDGET REG	STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services
	The costs of settlement by year are: Fiscal year 2004-2005: \$41,595 Fiscal year 2005-2006: \$95,634 Fiscal Year 2006-2007: \$66,317 (Source: CDHS, Division of Statewide Services)
	As the figures show, settlement costs spiked in Fiscal Years 2006 and 2007, the same years in which HR suffered a 40% staff turnover rate due to overwork and understaffing. Clearly this brain drain is harming the Department. With additional staff, the Department would be able to stabilize the HR workforce and provide consistent and accurate decisions that would help avoid these costs and the attorney fees related to them.
	HR staff filled more than 340 positions in the Division of Youth Corrections last year, including opening a new facility. However, an overall vacancy rate of 6% of all DYC staff remains unfilled. Additional HR staff will assist the Department in reducing the vacancy rate, thus providing more complete staffing at DYC and assisting DYC in meeting its performance goal of reducing the recidivism rate of youth offenders in Colorado. HR staff filled more than 460 jobs at the State's Mental Health Institutes in Pueblo and at Fort Logan last year. However, an overall vacancy rate of 12.4% remains unfilled.
	Additional HR staff will help reduce this vacancy rate, thus assisting the mental health institutes in providing services to existing patients, even in the midst of a national nursing shortage, and in meeting the increasing need for services in areas such as court ordered forensic competency evaluations.
	At the State and Veterans Nursing Homes, HR staff filled more than 320 positions. However, an overall vacancy rate of 22% remains unfilled. Additional HR staff will assist in reducing this very high vacancy rate, thus allowing the homes to meet their performance goals, which include providing adequate care for war veterans and their
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families and improving care in areas such as reducing patient injuries due to falls and reducing medication errors.

bumping process for 250 current state employees). The Fitzsimons' Fiscal Year 08 budget contractor were to take over the facility and all of its HR operations it would mean a \$1.3 current annual operating budget plus 10% standard private contractor profit, plus cost of million dollar loss that the State would still be responsible for covering. The increase in \$1,000 per person. Source: CDHS Office of State and Veterans Nursing Homes. (Note: cost to contract out the operations of only one of the nursing homes is almost nine times homes, for example, the Fitzsimons facility with 250 staff members, the increase in cost recruitment and rehiring 25 leadership staff at \$10,000 per person and 225 other staff at If the State were to contract out the operations of one of the five state owned nursing the calculation does not include the cost associated with administering the layoff and Enterprise fund to assist with the maintenance needs of all of the homes. If a private also shows a potential net profit of \$970,000, which will currently be put back in the of operation in the first year alone would be \$2.3 million. (Calculation: \$18 million the amount of this decision item. As shown on page 8, the overall number of HR actions is increasing at a rate of over 13%each year due to a growth in the demand for human services in Colorado. With current HR staff, this rate of growth is outstripping the ability to meet demand. This change request will allow CDHS to keep up with service demands, thus assisting all CDHS programs in meeting program goals for the benefit of patients and clients.

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Implementation Schedule:

I ask	Month/Year
Internal Research/Planning Period	April-June. 2008
Written Agreement w/ Other State Agencies	N/A
FTE Hired	Iuly 2008
Waiver or State Plan Amendment Written	N/A
Waiver or State Plan Amendment Approved	N/A
RFP Issued	N/A
System Modifications Made	N/A
Contract or MOU Written	$\Delta N \Delta$
Rules Written	D/N
Rules Passed	N/A N/A
Contract or MOU Awarded/Signed	V/N
Start-Up Date	August. 2008

Statutory and Federal Authority: Colorado Constitution Article XII, CRS 24-50-101 et. seq. and related State Personnel Rules.

24-50-101. Short title - legislative declaration - terminology.

(1) This article shall be known and may be cited as the "State Personnel System Act". It is the purpose of this article and the personnel rules adopted pursuant to this article to provide a sound, comprehensive, and uniform system of personnel management and administration for the employees within the state personnel system as defined by the constitution of the state of Colorado and laws enacted pursuant thereto, including all employees of the state colleges and universities not otherwise exempted by law.

: Department of Human Services	
ORADO FY 08-09 BUDGET REQUEST CYCLE:]	
STATE OF COLORADO FY 08-09 BU	

refer to the state personnel system. Whenever reference is made to the civil service (2) Whenever, in any law of this state relating to state employees, reference is made to the civil service, the state civil service, or the classified service, such terms shall be deemed to system, such term shall be deemed to refer to the state personnel director. Whenever making powers, administrative appeals, or any power vested by the state constitution in the commission in any law of this state relating to the administration of the state personnel reference is made to the civil service commission in any law of this state relating to rulestate personnel board, such term shall be deemed to refer to the state personnel board.

(3) (a) It is the purpose of the state personnel system, as a merit system, to assure that a qualified and competent work force is serving the residents of Colorado and that any person has an equal opportunity to apply and compete for state employment. Recruitment shall be from appropriate sources. (b) It is the duty of the state personnel board to provide fair and timely resolution of cases before it.

adherence to the merit principles and for fair treatment of individuals within the state personnel system. It is the responsibility of the state personnel director to provide provide consultant services to executive branch agencies and institutions of higher Act", article 4 of this title, shall provide necessary directives and oversight for the (c) It is the duty of the state personnel director to establish the general criteria for leadership in the areas of policy and operation of the state personnel system as well as to education to further their professional management of human resources in state government. The state personnel director, pursuant to the "State Administrative Procedure management of the state personnel system and in the discharge of his constitutional duty to administer the state personnel system.

responsible and accountable for the actual operation and management of the state (d) The heads of principal departments and presidents of colleges and universities shall be personnel system for their respective departments, colleges, or universities. Such operation and management shall be in accordance with directives promulgated by the state personnel director, who shall provide postaudit review of such operation and management.

STATE OF COL	STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services	YCLE: Departn	nent of Huma	n Services	11 YOON THEY II HILLING CONTROL OF A VEHICLE AND A STOCK OF A VEHICLE AND A STOCK OF A VEHICLE AND A VEHICLE A	
	Presi	Presidents of colleges and u their respective institutions	es and univer itutions.	sities shall b	e the appoir	Presidents of colleges and universities shall be the appointing authorities for employees of their respective institutions.
	(e) T progr reme cover	(e) The state personnel director shall e program, including annual documentatio remedying, within a time period establishe covered by part 4 of article 34 of this title.	onnel directo annual docu i time period (article 34 of	r shall esta mentation t established t this title.	blish and a by appointir by the direct	(e) The state personnel director shall establish and administer an affirmative action program, including annual documentation by appointing authorities listing methods of remedying, within a time period established by the director, the underutilization of persons covered by part 4 of article 34 of this title.
	(4) It demo level	(4) It is also the policy of the state to base employee adv demonstrated ability and quality of performance in order levels of performance and productivity by state employees.	ficy of the stry and quality ce and produc	ate to base of performativity by sta	employee ac ance in orde te employee	(4) It is also the policy of the state to base employee advancement and compensation on demonstrated ability and quality of performance in order to encourage and achieve high levels of performance and productivity by state employees.
Performance Measures:	Measures:					
Program	Performance Indicators	FY 2005-06	FY 2006-07 FY 2007-08 FY 2008-09	-Y 2007-08	FY 2008-09	Program Notes
		Actual	Actual	Current	Request	HR2's are the official request form
Human	Increase the total number of all	2905	3506		3600	required for all HR actions, i.e. a
Kesources	HKZ's completed.	· · · · · · · · · · · · · · · · · · ·				request to fill a vacant position, funding changes, transfers, pay differential, leave, and separations.
ool					mde oorl	
Program	Performance Indicators	FY 2005-06	FY 2006-07	FY 2007-08 FY 2008-09	FY 2008-09	Program Notes
		Actual	Actual	Current	Request	Includes open competitive,
Human Resources	Increase number of positions filled.	2336	2327		2400	promotions, reappointments, reinstatements, creating new
						positions, reclassify/reallocate
						vacant and encumbered positions, reemployment, S positions,
						temporaries, transfers, voluntary demotions.

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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services

Program Notes				
FY 2008-09 Request	258			
FY 2007-08 Current				
FY 2006-07 Actual	271			
FY 2005-06 Actual	357			
Program Performance Indicators		Kesources corrective and disciplinary actions	received, and number of appeals	

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			Ċ	ange Reques	Schedule 13 hange Request for FY 08-09 Budget Request Cycle	e 13) Budget Req	uest Cycle				
Request Trile: Department: Priority Number:	Decision Item FY Regional Center Human Services 6	Decision Item FY 08-09 Regional Center ICF/MF Human Services 6	Decision Item FY 08-09 IV Base Reduction Item FY 08-09 IV St Base Reduction Item FY 08-09 IV Regional Center ICF/MR Conversion and Year Two of the Staffing Study (Wheat Ridge) Human Services Dept. Approval by: AV Approval:	Base Reduction Id Year Two of	Base Reduction Item FY 08-09 Γ d Year Two of the Staffing Study (Whe Dept. Approval by: ÅV OSPB Approval:	dy (Wheat Ride i by: AV An	Supplemental FY 07-08	L	Budget Reques Date: /o/a/r	Budget Request Amendment FY 08-09 Date: /o/a.6 For. ////o 7 Date:	-Y 08-09 F
		F	2	3	4	5 CW	X	7 1			0 81818 6
		Prior-Year Actual	, in the second s	Supplemental	Total Revised	Base	Decision	November 1	Budget	Total Revised	Change Change from Base
	Fund	FY 06-07	FY 07-08	FY 07-08	Hequest FY 07-08	Request FY 08-09	Reduction FY 08-09	Request FY 08-09	Amendment FY 08-09	Request FY 08-09	(Column 5) FY 09-10
Total of All Line Items	Total	69,235,861	73,379,156	0	73,376,986	80.469.551	2.261.894	82 731 A45		275+ 71E	
	Ë	907.1	935.8	0.0	935.8	950.3	40	5066	0.0	990.7	4,047,797
	1 U 5 C	12,1/9,506	16,677,997	0	16,677,997	19,019,296	150,667	19,169,963	0	19,169,963	(160,000)
consistent	P H P	ų.	2, 524, 457 50.676.752	00	2,924,457 50 674 590	2,952,122 EF 204 F70	0	2,952,122	0	2,952,122	0
	LL.		3,099,950	0	3.099.950	32,264,57U	1/22/111/2	57,395,797 3 213 563	00	57,395,797	4,207,789
	MCF MCF		50,017,380	0	50,015,210	53,977,480	2,111,297	54 493 158	50	3,213,563 - 54 400 459	0 007 100 1
	RGF RGF		24,189,022	0	24,187,937	26,165,470	1,055,614	27,221,084	0	27,221,084	4,2U7,789 2 103 894
(d) Services for Board	LON	30,502,404	40,867,019	0	40,865,934	45,184,766	1,206,281	46, 391, 047	0	46.391.047	1 943 894
with Disabilities (A)	Total	107 202 0	2 FO	(1						
Developmental Disability			2,000,214		2,602,214	2,724,416	(2,872)	2,721,544	0	2,721,544	(5,626)
Services (1) Community		267	264.121		964 104	32.4	(0.1)	32.3	0.0	32.3	(0.1)
Services - (a)	Ч.		0		0	000017		2/6,538	0 0	276,538	0
Administrative -	OFE E	2,466,171	2,338,093	0	2,338,093	2.447.878	(2.872)	0 2 445 006	00	0	0 00 0
Personal Services			0	0	0	0	ò	0		2,4440,000	(070'C)
		Z,406,1/1 1 222 086	2,338,093	0	2,338,093	2,447,878	(2,872)	2,445,006	0	2,445,006	(5,626)
	NGF		1,433,167) C	1,169,046	1,223,939	(1,436)	1,222,503	0	1,222,503	(2,813)
(9) Services for People					101 '005' 101	114,000,1	(1,436)	1,499,041	0	1,499,041	(2,813)
with Disabilities (A)	Ĕ	151,317	148,029	0	148,029	148.029	(645)	147 384	Ċ	YOU LY	10.4
Uevelopmental Disability		0	0	0	0	0				+00°,/#-	(1,100)
Services (1) Community	U U U	0	0	0	0	0	0	0		> C	
Administration	5	151,317	148,029	0	148,029	148,029	(645)	147,384	0	147.384	(1155)
Aunimistrative -			0 000	0	0	0	Ô	0	0	0	0
Aperatury Expenses		710,101	146,029	0 0	148,029	148,029	(645)	147,384	0	147,384	(1,155)
	NGF NGF	71,195	74.015		74.015	74,015	(323)	73,692	0	73,692	(578)
						0.0.4.	1(020)	13,032	0	73,692	(578)

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73.8 0 $^{\circ}$ O 223,276 (0.1)3,266,708 3,266,708 3,266,708 ,633,354 0.0 223,276 (160,000) (160,000) \odot 000 0 ,633,354 446,551 446,551 446,551 L Column 5) from Base Change FY 09-10 Budget Request Amendment FY 08-09 <u>0</u> 957.5 0.9 155,127 \circ 20,815,216 0.0 00 00000 45,909,774 2,636,006 13,273,768 43,273,768 20,815,216 2,506,422 2,506,422 155,127 2,506,422 1,253,211 ,253.211 FY 08-09 Revised Request Total c) 0 0.0 0000000 0 0.0 0000000 Amendment FY 08-09 Budget œ Date: Date: 2,506,422 0.0 0 957.5 0 20,815,216 0.9 0 \circ 20,815,216 0 00000 45,909,774 2,636,006 43,273,768 43,273,768 2,506,422 2,506,422 1,253,211 ,253,211 155,127 Supplemental FY 07-08 155, 127 November 1 Request FY 08-09 (89,333) (0.0) (89,333) 277,891 0.0 138,946 138,946 Change Request for FY 08-09 Budget Request Cycle 1,556,949 4.1 $^{\circ}$ 0 0 1,556,949 0 1,556,949 0 o 277,891 O 277,891 0 0000 778,474 778,474 Reduction **Decision** FY 08-09 Base φ Regional Center ICF/MR Conversion and Year Two of the Staffing Study (Wheat Ridge) 916.4 0 O C 41,716,819 20,036,742 0.0 0 0 44,352,825 2,636,006 41,716,819 c ť. \circ 0000 20,036,742 2,228,531 2,228,531 2,228,531 1,114,265 1,114,265 244,460 244,460 Request FY 08-09 Base ŝ Dept. Approval by: Schedule 13 OSPB Approval: Base Reduction Item FY 08-09 901.9 2,228,531 0.0 244,460 \circ C 2,636,006 39, 145, 405 \circ 39,145,405 18,751,035 \circ C 1,114,265 ŝ o 0 \circ 0 41,781,411 18,751,035 2,228,531 2,228,531 1,114,265 244,460 Revised Request FY 07-08 Total 4 00000 000000000 0 Supplemental Request FY 07-08 ŝ 901,9 2,230,701 0.0 1.5 244,460 \circ 39,145,405 460 \circ 2,636,006 39,145,405 18,751,035 00 0 00000 Appropriation 41,781,411 18,751,035 2,230,701 2,230,701 1,115,350 ,115,350 244,460 FY 07-08 244, 2 Σ Decision Item FY 08-09 2,175,239 1,087,620 1,087,620 00 2,646,756 0.0 0 353 46,702,072 907.1 44,055,316 43,942,517 21,599,760 2,317,046 21,599,760 2,316,693 Prior-Year FY 06-07 Actual Human Services Total FTE CFR CFR ц Ц CH C G H MGF F Fund Ø **Developmental Disability Developmental Disability Developmental Disability** Centers - General Fund 9) Services for People 9) Services for People 9) Services for People Services (2) Regional Services (2) Regional Services (2) Regional with Disabilities (A) with Disabilities (A) Centers - Operating with Disabilities (A) ^ahysician Services **Priority Number: Centers - Personal** Request Title: Department: expenses Services

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(160,000)

155.127

155,127

(89,333)

244,460

244,460

B C Supplemental FY 07-08 C Budget Request Ame tudy (Wheat Ridge) mat by: Date: Date: ral by: 5 6 7 B P val: 5 6 7 B P P val: 5 6 7 B P P val: 5 6 7 B P P P F 6 7 8 P <td< th=""><th></th><th></th><th></th><th>Ġ</th><th>ange Reques</th><th>Schedule 13 Change Request for FY 08-09 Budget Request Cycle</th><th>e 13 Budget Req</th><th>uest Cycle</th><th></th><th>sand of a second se</th><th></th><th></th></td<>				Ġ	ange Reques	Schedule 13 Change Request for FY 08-09 Budget Request Cycle	e 13 Budget Req	uest Cycle		sand of a second se		
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Protect Title: Decident Men / Y 09:09 F Supplemental FY 07:06 Euclose Request Title: Decident Men / Y 09:09 F Budget Request Amendment FY 08:09 F Dependment: Human Samolas Dependment: Human Samolas Dependment FY 09:09 T Description	sion item FY 09-09 F Base Reduction item FY 09-09 T Supplemental FY 07-08 T onal Center (CF/MR Conversion and Year Two of the Staffing Study (Wheat Ridge) an Services Dept. Approval by: Dept. Approval by: Dept. Approval by: OSPB Approval: OSPB Approval: Proval: Prove. OSPB Approval: Pro				Ğ	ange Reques	Schedule 13 Change Request for FY 08-09 Budget Request Cycle	13 Budget Req	uest Cycle				
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ord Frönden Request Re	nd FYOR-00 FYO		*****	Prior-Year Actual		Supplemental	Total Revised	Base	Decision/ Base	November 1	Budget	Total Revised	Change from Base
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Graft 1895.137 0 2.651.937 3.875.888 2.4.54.0 3.900.408 0 3.900.408 CF 38.052 56.360 0 1.952.902 0 2.372.913 0 2.372.913 0 2.372.913 0 3.900.408 CF 38.052 56.360 0 450.303 7.53.77 0 2.372.913 0 2.373.913 0 2.373.913 0 2.373.913 0 2.373.913 0 2.373.913 0 2.373.913 0 2.373.913	Off 1,496,430 2,531,397 0 2,372,913 0 2,373,913 0 2,373,913 0 2,373,913 0 2,373,913 0 2,323,314 0 2,323,314 0 2,343,413 0 <	((I) EXECUTIVE Director's O	ffice										A1-80-1-1
CF 38,052 1,532,13 55,800 0 1,592,802 2,372,913 0 2,372,913 0 2,372,913 0 2,372,913 0 2,372,913 0 2,372,913 0 55,377 55,377 0 57,377 0 27,71667 0 27,71667 0 27,71667 0 27,71667 0 27,71667 0 27,71667 0 27,71667 0 27,71667 0 27,71667 0 27,71667	CF 33.652 1.352.913 0 2.372.913 0 2.372.913 0 2.372.913 0 2.372.913 0 2.372.913 0 2.372.913 0 2.372.913 0 2.372.913 0 2.372.913 0 2.372.913 0 2.372.913 0 2.375.377 0 2.375.377 0 2.375.377 0 2.375.377 0 2.375.377 0 2.375.377 0 2.375.377 0 2.375.377 0 2.375.377 0 2.365.387 0 2.375.377 0 2.375.377 0 2.375.377 0 2.375.377 0 2.375.377 0 2.365.377 0 2.375.377 0 2.375.377 0 2.375.377 0 2.375.377 0 2.375.377 0 2.375.377 0 2.375.377 0 2.375.377 0 2.375.361 1.249.158 0 1.249.158 0 2.315.343 0 2.315.343 0 2.315.343 0 2.317.766 0 2.315.343	Hone metamune / ww	u u	1,498,493 806-170	2,631,937	0	2,631,937	3,875,868	24,540	3,900,408	0	3,900,408	43.958
CFE 315,321 531,031 0 51,179 0 51,537 0 515,377 0 515,377 0 515,377 0 515,317 0 515,317 0 515,317 0 515,317 0 215,313 0 215,313 0 215,313 0 21,341,58 0 21,341,58 0 21,341,58 0 21,341,58 0 21,341,58 0 21,341,58 0 21,341,58 0 21,341,58 0 21,341,58 0 21,341,58 0 2	CFF 31,371 53,173 53,173 53,173 60,339 0 51,173 0 51,173 0 51,173 0 57,377 0 57,377 0 57,377 0 57,377 0 57,377 0 57,377 0 57,377 0 57,377 0 57,377 0 57,377 0 57,377 0 75,3140 0 57,377 0 75,3140 0 57,377 0 75,3140 0 75,3140 0 75,3140 0 75,3140 0 75,3140 0 75,3140 0 75,3140 0 75,3140 0 75,3140 0 75,3140 0 75,3140 0 75,3140 0 75,3140 0 75,3140 0 75,3140 0 75,3140 0 7,32,314 0 2,249,158 0 1,227,786 0 7,583 1,227,786 0 7,583 1,227,786 0 7,583 1,227,786 0 2,249,158 0	S.B. 04-257 Amortization	5 6	38.052	1,332,302 A5 360		1,592,902	2,372,913	0	2,372,913	0	2,372,913	0
FF 2.83,947 442,644 0 0.00,339 0 900,336 776,337 76,89 76,89 76,89 76,89 76,83 76,83 0 73,343 900,356 16,343 90,356 90,356 90,356 90,356 90 90,356 90 90,356 90 90,356 90 90,356 90 90,356 90 90,356 90	FF 248,347 442,648 0 426,648 555,337 0 960,959 0 960,959 0 960,959 0 960,959 0 960,959 0 960,959 0 960,959 0 960,959 0 960,959 0 960,959 0 736,737 0 275,337 0 976,733 0 960,756 736,753 24,540 736,753 0 736,753 0 736,753 0 275,337 0 275,337 0 275,337 0 275,337 0 275,337 0 275,337 0 275,337 0 275,337 0 275,337 0 275,337 0 275,337 0 275,337 0 275,337 0 275,337 0 275,337 0 275,337 0 275,337 0 275,337 0 275,334 0 275,334 0 275,334 0 275,334 0 275,334 0 275,334 0 275,343 0	Equalization	СF Ш	315,321	531.031		00,30U	9/1,1/9	0	51,179	0	51,179	0
ACF 288,480 450,588 0 450,589 74,253 24,540 783,737 733,377 733,340 0 2,771,667 0 2,431,167 753,340 753,340 0 2,771,667 0 2,431,167 753,340 0 2,771,667 0 2,771,667 0 2,431,167 7563,340 0 7,533,340 0 7,533,340 0 7,533,340 0 1,243,158 0 1,243,158 0 1,243,158 0 1,243,158 0 1,243,158 0 2,243,158 0 2,243,158 0 1,243,158 0 1,243,158 0 1,243,158 0 1,243,158 0 1,243,158 <	ACF 298,480 450,688 774,253 24,540 798,793 0 1417,821 0 238,484 12,270 238,754 0 21,371,667 0 21,371 0 21,370 238,754 0 21,371 0 21,370 238,754 0 21,370 277,1667 0 21,370 238,754 0 21,371 0 21,371 0 21,370 238,754 0 21,371 0 21,371 0 21,370 238,158 0 21,366 0 21,371 0 21,371 0 21,371 0 21,371 0 21,314 0 21,314 0 21,314 0 21,314 0 21,314 0 21,314 0 21,314 0 21,314 0 21,314 0 21,314 0 21,314 0 21,314 0 21,314 0 21,314 0 21,314 0 21,314 0 21,314 0 21,314 0 21,314	Disbursement	il.	248,947	442,644	0	442.644	675,377	040,540	900,939	0 0	900,939	43,958
RdF 149.083 224,919 0 224,919 366,464 12,270 396,754 0 296,754 GF 1,045,256 1,817,821 0 1,817,821 2,799,397 12,270 396,754 0 2,81,754 GF 0 284,280 0 1,817,821 2,799,397 12,270 2,771,667 0 2,771,677 1,843 2,834,79 0 2,723,158 0 1,243,158 0 1,243,158 0 1,243,158 0 1,243,158 0 1,243,158 0 1,2249,158 <td>AGF 143,033 224,919 0 1,817,821 2,759,397 1,2,270 396,754 0 27 GF 1,045,256 1,817,821 0 1,817,821 2,759,397 1,2,270 396,754 0 27 GF 0 284,220 0 482,075 1,241,489 7,669 1,249,158 0 1,5< GF 0 96,050 284,220 0 13,616 1,5,883 7,669 1,249,158 0 1,5 GF 0 93,125 0 88,189 181,656 7,669 12,430 0 15,883 GF 0 83,125 0 81,454 248,177 7,669 131,655 0 27,766 0 27,766 0 27,766 0 26,65,71 GF 0 322,348 2,665,314 2,65,418 2,665,314 0 27,766 0 27,766 0 26,7766 0 26,534,40 0 26,534,30 0 26,65,314</td> <td></td> <td>HOR MOL</td> <td>298,480</td> <td>450,698</td> <td>0</td> <td>450,698</td> <td>774.253</td> <td>24.540</td> <td>708 703</td> <td>00</td> <td>575,377</td> <td>0 200</td>	AGF 143,033 224,919 0 1,817,821 2,759,397 1,2,270 396,754 0 27 GF 1,045,256 1,817,821 0 1,817,821 2,759,397 1,2,270 396,754 0 27 GF 0 284,220 0 482,075 1,241,489 7,669 1,249,158 0 1,5< GF 0 96,050 284,220 0 13,616 1,5,883 7,669 1,249,158 0 1,5 GF 0 93,125 0 88,189 181,656 7,669 12,430 0 15,883 GF 0 83,125 0 81,454 248,177 7,669 131,655 0 27,766 0 27,766 0 27,766 0 26,65,71 GF 0 322,348 2,665,314 2,65,418 2,665,314 0 27,766 0 27,766 0 26,7766 0 26,534,40 0 26,534,30 0 26,65,314		HOR MOL	298,480	450,698	0	450,698	774.253	24.540	708 703	00	575,377	0 200
Nort 1,043,266 1,817,821 0 1,617,821 2,759,337 12,270 2,771,667 0 2,771,667 0 2,771,667 0 2,771,667 0 2,771,667 0 2,771,667 0 2,771,667 0 7,583 0 1,249,158 0 1,241,256 0 1,249,156 0 1,249,158	Var 1,045,250 1,817,821 0 1,817,821 2,759,397 1,2,270 2,771,667 0 2,12 GF 0 1,817,821 0 1,817,821 0 1,817,867 0 2,12 GF 0 13,616 0 2,84,220 7,669 1,249,158 0 1,2 CF 0 13,616 0 2,84,220 7,63,440 7,669 1,249,158 0 1,2 CF 0 13,616 0 2,84,220 7,63,440 0 145,67 0 2,84,17 0 1,2 </td <td></td> <td>LU M M M M</td> <td>149,083</td> <td>224,919</td> <td>0</td> <td>224,919</td> <td>386,484</td> <td>12,270</td> <td>398.754</td> <td>00</td> <td>398 764</td> <td>43,938 91 070</td>		LU M M M M	149,083	224,919	0	224,919	386,484	12,270	398.754	00	398 764	43,938 91 070
otal 0 482.075 0 482.075 1,241,489 7,669 1,249,158 0 1,249,158 0 1,249,158 0 1,249,158 0 1,249,158 0 753,143 753,143 753,143<	otal 0 482.075 0 482.075 1,241,469 7,669 1,249,158 0 1,3 CF 0 284,220 0 284,220 7,569 1,249,158 0 15,883 0 15,883 0 7,569 1,249,158 0 7,583,140 0 7,583,140 0 7,583,140 0 7,583,140 0 7,583,140 0 7,583,140 0 7,583,140 0 7,583,140 0 7,583,140 0 7,583,140 0 7,583,140 0 7,583,140 0 7,583,140 0 181,655 0 181,655 0 181,655 0 181,655 0 181,655 0 181,655 0 181,655 0 181,655 0 181,655 0 181,655 0 181,655 0 181,655 0 181,655 0 181,655 0 181,655 0 181,655 0 182,653 0 182,736 0 127,736 0 127,736 <td>(1) Executive Director's O</td> <td></td> <td>002'050'1</td> <td>1,817,821</td> <td>0</td> <td>1,817,821</td> <td>2,759,397</td> <td>12,270</td> <td>2,771,667</td> <td>0</td> <td>2.771.667</td> <td>21979</td>	(1) Executive Director's O		002'050'1	1,817,821	0	1,817,821	2,759,397	12,270	2,771,667	0	2.771.667	21979
GF 0 24,200 1,241,489 7,669 1,249,158 0 1,249,156 0 1,249,158 0 1,249,156 0 1,249,158 0 1,249,158 0 1,249,156 0 1,249,156 0 1,249,156 0 1,249,156 0 1,249,156 0 1,249,156 0 1,249,156 0 1,249,156 <	GF 0 284,200 0 482,075 1,241,489 7,669 1,249,158 0 1,2 CF 0 13,616 0 13,616 0 284,220 76,3140 0 76,3140 0 7,5 CF 0 86,050 0 13,616 0 13,616 0 13,616 0 76,83 140 0 75,833 0 1,2 0 1,2 0 7 0 76,83 0 1,3 0 </td <td>(A) Administration</td> <td>Total</td> <td>C</td> <td>482.076</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2</td>	(A) Administration	Total	C	482.076								2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
CF 0 13,616 0 263,140 0 753,143 0 116,1656 0 116,1656 0 116,1656 0 116,1656 0 116,1656 0 116,1656 0 116,1656 0 116,1656 0 116,1656 0 116,1656 0 127,786 0 127,786 0 127,786 0 127,786 0 127,786 0 127,786 0 127,786 0 127,786 0 127,786 0 127,736 0 1287,513 0	CF 0 13,616 0 264,140 0 763,140 0 773,050 127,766 0 131,656 0 131,656 0 131,656 0 131,656 0 127,766 0 127,766 0 127,766 0 127,766 0 127,766 0 127,766 0 127,766 0 127,756 0 127,756 <th< td=""><td>S.B. 06-235</td><td>Ъ</td><td>0</td><td>284 220</td><td></td><td>462,075</td><td>1,241,489</td><td>7,669</td><td>1,249,158</td><td>0</td><td>1,249,158</td><td>13,737</td></th<>	S.B. 06-235	Ъ	0	284 220		462,075	1,241,489	7,669	1,249,158	0	1,249,158	13,737
CFE 0 96,050 200,810 7,669 28,479 0 28,67,796 0 28,67,796 0 28,67,796 0 28,67,796 0 26,77,86 0 26,77	CFE 0 96,050 0 96,050 280,810 7,669 288,479 0 0 19,883 0 0 10,883 0 0 10,883 0 0 10,863 0 181,656 0 0 0 0 0 0 0 0 131,655 0 <th0< th=""> 0 0 0</th0<>	Supplemental	Ч	0	13.616		13 616	15 00, 140	0 0	763,140	0	763,140	0
FF 0 88,189 0 88,189 150,000 181,656 0	FF 0 88,189 0 88,189 131,656 7,003 126,479 0 0 131,656 0 131,656 0 <th0< th=""> 0 <th0< th=""> <th0< th=""></th0<></th0<></th0<>	Amortization	CFE	0	96,050	0	96.050	280.810	0 2 2	15,883	0	15,883	0
MCF 0 81,454 0 81,454 248,177 7,669 10,100 0 181,000 0 181,000 0 181,000 0 181,000 0 181,000 0 181,000 0 181,000 0 181,000 0 181,000 0 181,000 0 181,000 0 181,000 0 181,000 0 181,000 0 181,000 0 38,125 123,951 3.835 127,786 0 124,15,314 0	MCF 0 81,454 0 81,454 248,177 7,669 10,000 38,125 0 0 38,125 123,951 3,835 127,786 0 <th0< th=""> <th0< th=""> <th0< th=""> <</th0<></th0<></th0<>	Equalization Service	iiL IL	0	88,189	0	88, 189	181 656	ann' /	200,4/9 181 AFA	ο α	288,479	13,737
GF 0 38,125 123,951 3,835 127,786 0 127,786 0 127,786 0 127,786 0 127,786 0 127,786 0 3,970,839 0 2,713,44 0 2,615,314 0 2,615,314 0 0 1,944,606 0 1,944,606 0 1,944,606 0 1,944,606 0 1,655,314	MGF 0 38,125 0 38,125 123,951 3,835 127,786 0 MGF 0 322,345 0 322,345 87,091 3,835 890,926 0 MGF 0 322,345 0 322,345 887,091 3,835 890,926 0 A145,074 4,304,380 0 2,837,484 2,615,314 0 2,837,484 2,615,314 0 2,615,314 0 3,907,967 62,872 3,970,839 0 0 CF 1,467,594 1,457,549 0 2,615,314 0 2,615,314 0 3,636 0 0 FF 1,467,594 1,457,549 1,457,549 1,273,6831 62,872 3,9466 0 0 A142,508 1,442,508 1,442,508 1,435,870 1,77934 62,872 3,9466 0 0 A142,508 7,17934 0 7,75831 62,872 3,346 0 0 10,553 0 0	24000	MCF	0	81,454	0	81,454	248.177	7 689		2 0	121,026	0
Var 0 322,345 0 322,345 837,091 3,835 890,926 0 890,926 GF 2,666,651 2,837,484 0 4,304,380 0 4,304,380 0 3,970,839 0<	War U 322,345 0 322,345 887,091 3,835 890,926 0 GIal 4,145,074 4,304,380 0 4,304,380 0 4,304,380 0 3,907,967 62,872 3,970,839 0 0 GF 2,666,651 2,837,484 0 2,817,344 0 2,615,314 0 2,615,314 0 2,615,314 0 2,615,314 0 2,615,314 0 2,615,314 0 2,615,314 0 2,615,314 0 2,615,314 0 2,615,314 0 2,615,314 0 2,615,314 0 2,615,314 0 2,615,314 0 2,615,314 0 2,615,314 0 2,615,314 0 2,615,314 0 0 3,344,606 0 0 3,44,606 0 0 1,435,872 1,344,606 0 0 1,6553 0 0 16,553 0 0 16,553 0 0 16,553 0 0 16,553 0<		MGF MGF	0	38,125	0	38,125	123,951	3,835	127.786) c	U 127 796	13,737
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CHANGE REQUEST for FY 2008-09 BUDGET REQUEST CYCLE	Human Services 6 Regional Center ICF/MR Conversion and Year Two of the Staffing Study (Wheat Ridge)	SELECT ONE (click on box): Supplemental or Budget Request Amendment Criterion: Not a Supplemental or Budget Request Amendment An emergency A technical error which has a substantial effect on the operation of the program New data resulting in substantial changes in funding needs Unforeseen contingency such as a significant workload change	The Department requests funding and positions to provide necessary staff and operating to begin transition of the Regional Centers' group homes to certification under the Centers for Medicare & Medicaid Services (CMS) regulations for Intermediate Care Facilities for Persons with Mental Retardation (ICF/MR). This request is to address compliance with Medicaid regulations and to assure the health, well-being and safety of vulnerable residents at the Regional Centers. Currently, all but 102 of the Regional Centers' 403 beds are certified under the Home and Community Based Services for the Developmentally Disabled (HCBS-DD) waiver. This request would allow 20 of the Regional Centers' 40 waiver group homes to convert to ICF/MR certification during FY 2008-09. These 20 homes represent all of the waiver group homes at the Wheat Ridge Regional Center. The remaining homes at the Grand Junction and Pueblo Regional Centers would be requested in the next year. Staff and associated funding are requested for 6.7 months in the next fiscal year that will annualize to twelve months in FY 2009-10.
CHANGE REQ	Department: Priority Number: Change Request Title:	SELECT ONE (click on box): Decision Item FY 2008-09 Base Reduction Item FY 2008-09 Supplemental Request FY 2007-08 Budget Request Amendment FY 2008-09	Short Summary of Request:

STATE OF COLORADO FY 2008-09 BUDGET REQUEST CYCLE: Department of Human Services

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STATE OF COLORADO FY 2008-09 BUDGET REQUEST CYCLE: Department of Human Services	 Background and Appropriation History: Brief Background of the Developmental Disability Service System The Regional Centers provide direct support for adults with developmental disabilities who have very significant requirements and for whom adequate services and supports are not available through the HCBS-DD waiver to meet their needs and the safety needs of the community. 	The trend in treatment for persons with developmental disabilities has been deinstitutionalization and transfer to the least restrictive settings. Consistent with that trend, the State's three Regional Centers have been extensively downsized and reconfigured over the past 25 years. The reconfiguration has shifted the Regional Centers from large, campus-based programs to little or no campus base and extensive community integration.	History of the Changes to the HCBS-DD Waiver Historically, the HCBS-DD waiver operated under a bundled, comprehensive rate structure, covering all related costs of services. During state fiscal year FY 2003-04, CMS reviewed Colorado's HCBS-DD waiver programs and approved renewal conditioned on the following key changes: (1) the removal of certain services from the waiver and their transition to the Medicaid State Plan, and (2) improved financial oversight and accountability of the program, including steps to "unbundle" services and costs in the comprehensive waiver program.	As part of the first change, the Regional Centers are no longer allowed to provide medical, psychiatric and therapy services to waiver individuals. These services are critical in meeting the needs of this population. Instead these services must be accessed through Medicaid State Plan providers. The lack of providers available, or willing to operate under the Medicaid State Plan means that Regional Center individuals either do not receive these services, or the Regional Centers continue to violate Medicaid regulations.
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STATE OF COLORADO FY 2008-09 BUDGET REQUEST CYCLE. Department of Human Servi
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The second change, improved financial oversight and accountability, has resulted in a new fee-for-service rate structure that is expected to be inadequate for individuals with severe, extensive treatment needs who reside at the Regional Centers. Interim rates in effect for FY 2007-08 are projected to be insufficient to cover costs. The rate structure has yet to be finalized so the impact on homes continuing under the waiver is unknown at this time.

Additionally, the Regional Centers must begin to access home health services under the Medicaid State Plan. These services may include medication monitoring, monitoring of diabetes management, monitoring of vital signs, administration of certain medications, among other services. Finally, by July 1, 2008 the Regional Centers will be required to access CCB case management, utilization review and quality assurance activities.

Background of the Staffing Shortfall at the Regional Centers

In 2006, the Office of Adult, Disability, and Rehabilitation Services of the Department of Human Services undertook a comprehensive study of the staff of the Regional Centers to determine the appropriate level necessary to provide services to the individuals with severe medical, behavioral and psychiatric needs residing therein. The Study to address this shortfall is attached to this request. The Study identified a need for a minimum of 279.1 additional FTE required to serve this population regardless of licensure. Year one of this request was funded in the FY 2007-08 Long Bill at 29.0 FTE with the expectation that the remaining FTE would be requested over a four-year period. The staff that are necessary, to convert to ICF/MR certification, are a subset of the staff identified through the Staffing Study.

Appropriation History

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	Total	FTE	GF	CF	CFE	MCF	MCF	aca
Total FY 2006-07 Long Bill	\$40,117.878	78 887.4		\$2.608.448	057 500 430	\$0 \$2.608 448 \$37 500 430 \$37 500 430	4	\$10 011 T10
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07 S#1 Physician Services SB 07-165	\$237,870	0.00	0.00 \$237,870	\$0	\$0	\$0	<u>\$0</u>	\$737 870
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	Total	FTE	GF	CF	CFE	MCF	MGF	NGF
FY 2006-07 Appropriation	\$40,355,748	887.4	\$237,870	\$237,870 \$2,608,448	\$37,509,430	\$37,509,430 \$37,509,430	\$18,011,718	\$18,249,588
FY 2006-07 Salary Survey	\$1,343,798		\$0	\$0	\$1,343,798	\$1,343,798	\$671.900	\$671.900
SB 06-219 HCPF Reorganization	(\$29,024)		\$0	\$0	(\$29,024)		(\$14.512)	(\$14.512)
Physician Services to GF Line	(\$237,870)		(\$237,870)	\$0	<u> </u>		80	(\$237,870)
08 DI#1 Staffing Increases SB 07-239	\$342,541	14.5	\$0	\$0	\$342.541	\$342.541	\$171.271	\$171.271
Medical Inflation JBC addition	\$6,218		\$0	\$0	\$6,218		\$3.109	\$3,109
Medicaid GF adjust JBC	\$0		\$0	\$0	\$0		(\$78.761)	(\$78.761)
Reconcile to Long Bill HCPF	\$0		\$0	\$0	\$0		\$89	\$89
JBC adjustment to client cash	\$0		\$0	\$27,558	(\$27.558)	(\$27.55	(\$13.779)	(\$13.779)
Total FY 2007-08 Long Bill	\$41,781,411	901.9	<u>\$</u> 0	\$0 \$2,636,006	\$39,145,405	\$3	\$18,751,035	\$18,751,035
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Operating Expenses								
Total FY 2006-07 Long Bill	\$2,198,203		\$0	80	\$2.198.203	\$2.198.203	\$1.099.101	S1.099.101
1331 A Physician Services SB 07-165	\$6,590		\$6,590	\$0	\$0	\$0	SO SO	\$6.590
FY 2006-07 Appropriation	\$2,204,793		\$6.590		\$2.198.203	\$2.198.203	\$1,099,101	\$1.105.601
Physician Services to separate Line	(\$6,590)		(\$6,590)	\$0	\$0		09	(062.98)
Medical Inflation	\$15,828		\$0	\$0	\$15.828	\$15.8	\$7.914	\$7.914
08 DI#1 Staffing Increases SB 07-239	\$16,670		\$0	*****	\$16,670		\$8,335	\$8.335
Total FY 2007-08 Long Bill SB 07-239	\$2,230,701		\$0	\$0	\$2,230,701	\$2,230,701	\$1,115,350	\$1.115.350

STATE OF COLORADO FY 2008-09 BUDGET REQUEST CYCLE: Department of Human Services

General Description of Request:

Address Inadequate Staffing

These Over the past four years the Regional Centers have been serving a more severe clientele individuals require enhanced staffing for monitoring of safety and provision of necessary treatment. During this time period the State faced budgetary crises and funds appropriated for personal services have not kept pace with costs. The staffing pressures associated with a more severe clientele and funding constraints have been identified, and largely due to new admissions criteria that were fully implemented in April 2003 and cited as deficiencies, by the Colorado Department of Public Health and Environment were established to meet the high demand for Regional Center services.

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(CDPHE) during surveys of both campus and group home settings and at each of the three centers as discussed in the Staffing Study. In all cases, additional staff had to be The Regional Centers continuously shuffle staff in an attempt to prevent crisis in certain placed in the identified locations by pulling them from other, equally problematic sites. settings while hoping others do not arise.

outlined in their individual program plan. Individuals with severe behavioral needs and persons with a history of sex offense often require interventions or one-to-one staffing that are increasingly problematic to accomplish with the current staffing level of two staff for an eight bed group home. Meeting these needs requires a minimum of one staff for every three individuals throughout the waking hours. Individuals with severe medical Most individuals residing in the Regional Centers have extensive treatment needs needs typically require two staff to transport the person to and from the bathroom, meals, treatment, and various other activities. Again, this is very difficult with the current staffing ratios. This is more thoroughly discussed in the attached staffing study. Additionally, the Regional Centers require the therapy staff necessary to provide psychology, speech, occupational, and physical therapies. Without this level of staffing, individual needs are not met and ICF/MR certification will not be possible.

Certification and Source of Funding

severe medical, behavioral and psychiatric needs, and individuals are not receiving the The implementation of the previously discussed waiver changes has restricted the Regional Centers ability to provide necessary clinical treatment for individuals with care required in their treatment plans. The Regional Centers currently violate Medicaid regulations by frequently providing clinical treatment that is not allowable under the Waiver but is critical to ensure the patient's safety. The Regional Centers cannot continue to operate in this manner without facing penalties and decertification.

Under an ICF/MR certification, the Regional Center is required to provide all services outlined in an individual's program plan and the costs of those services are allowed and reimbursed by Medicaid. The complicated needs of the individuals receiving services in

waiver into the long-term becomes problematic. rates are insufficient to cover the necessary reside General Fund backfill will be necessary. equences if Not Funded: The Regional Centers cannot continue to violate M of this population. If this and subsequent requests to not funded, the Regional Centers will require Gen therapeutic staff to serve the individuals with t appropriate treatment provided by the Regional developmental disabilities often end up in the co- institutes, nursing homes, homeless, or receiving ina developmental disabilities often end up in the co- institutes, nursing homes, homeless, or receiving ina developmental disabilities often end up in the co- institutes, nursing homes, homeless, or receiving ina developmental disabilities often end up in the co- institutes, nursing homes, homeless, or receiving ina developmental disabilities often end up in the co- institutes, nursing homes, homeless, or receiving ina developmental disabilities often end up in the co- institutes, nursing homes, homeless, or receiving ina developmental disabilities often end up in the co- institutes, nursing homes, homeless, or receiving ina areas overhead expenses for the Department. Continu- compliance with Medicial regulations. The Regional current structure. Mathematical regulations for Request. Total Funds General and Services Requested Appropriations for S03,333 S0 S1,509,149 aff & Operating S1,419,816 (S89,333) S0 aff & Operating S1,419,816 (S89,333) S0 R Additional Expenses S1,50,667 S0 S0	STATE OF COLORADO EY 2008-09 BUDGET REQUEST CYCLE: Department of Human Services	GET REQUEST (CYCLE: Dep	artment of I	Human Servic	es		αγά το τουτοποιοιστοίο διασμούσεια το στο στο στο στο στο στο στο στο στο		
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llations for Request: Summary of Request Total Fu Summary of Request Total Fu Summary of Request Appropriations (31,419 Request \$1,419 Request \$1,419 Request \$1,419 Request \$2,261 R Additional Expenses based \$2,224 Uction in State Plan expenses \$224	Consequences if Not Funded:	The R of this not ft therar approj develo institu	tegional Ce s populatior mded, the 1 ocutic staff priate treat opmental d ttes, nursing	nters canno I. If this an Regional Cd to serve 1 ment prov isabilities o khomes, hou	t continue to d subsequent enters will re- the individua ided by the ften end up meless, or reco	violate Med requests to quire Gener ls with the Regional in the corre siving inade	licaid regul convert to al Fund to most con Centers, P ectional sy quate care	ations to m ICF/MR ce pay for re mplex need nigh risk j stem, the r in home set	eet the need rtification ar sidential and ls. Withou bersons with nental health tings.	a o o e e e
Iations for Request: Total Fu Summary of Request Total Fu Summary of Request \$2,261 aff & Operating \$1,419 Request \$1,419 Request \$1,419 Request \$1,419 Request \$1,419 Reducet \$2,261 Reducet \$2,224 uction in State Plan expenses \$224		Addit overh compl the he	ionally, the ead expens liance with alth and sa	Regional (es for the Medicaid r fety of Reg	Center Medic. Department. egulations. T ional Center i	aid rates su Continued The Regiona ndividuals a	pport \$5.6 I receipt c Il Centers	million of of this func will be una in compliar	id rates support \$5.6 million of indirect and Continued receipt of this funding requires he Regional Centers will be unable to ensure ndividuals and maintain compliance under the	(a (a co co
Summary of RequestTotal FundsGeneral FundsCash FundsFederal Fundsm Services Requested Appropriations FY 2008-09FundsExemptFundsaff & Operating\$1,419,816(\$89,333)\$0\$1,509,149\$0R Additional Expenses based\$224,989\$0\$0\$0\$0\$0uction in State Plan expenses\$224,989\$0\$0\$0\$0\$0\$0	Calculations for Request:	currer	it structure.							
m Services Requested Appropriations FY 2008-09 Request \$2,261,894 \$150,667 \$0 \$2,111,227 \$0 aff & Operating \$1,419,816 (\$89,333) \$0 \$1,509,149 \$0 IR Additional Expenses based \$224,989 \$0 \$0 \$224,989 \$0 \$0 \$224,989 \$0	Summary of Request	Total Funds	General Fund		Cash Funds Exempt		Medicaid Cash Funds	Medicaid General Eunde	Seneral F	FTE
Request \$2,261,894 \$150,667 \$0 \$2,111,227 \$0 aff & Operating \$1,419,816 (\$89,333) \$0 \$1,509,149 \$0 IR Additional Expenses based \$224,989 \$0 \$224,989 \$0 \$224,989 \$0	Human Services Requested Approl	oriations FY 2	60-800							
aff & Operating \$1,419,816 (\$89,333) \$0 \$1,509,149 \$0 IR Additional Expenses based \$224,989 \$0 \$224,989 \$0 \$224,989 \$0	Total Request	\$2,261,894	\$150,667	80	\$2.111.227	\$ 0\$	PLCC 111 C	\$2 111 227\$1 055 614\$1 206 281	196 206 13	A O A
IR Additional Expenses based uction in State Plan expenses\$224,989\$0\$224,989\$0	RC Staff & Operating	\$1,419,816	(\$89,333)	\$0	\$1.509.149	\$0\$	\$1 509 140	\$754 575	2665 217	1.04
	ICF/MR Additional Expenses based on reduction in State Plan expenses	\$224,989	\$0		\$224.989		\$774 989	C117 405		0.01
P01S \$279,904 \$0 \$0 \$279,904 \$0	POTS	\$279,904	\$0	And a property least to be a set of the set	\$279.904	SO	\$279.904	\$139.952	\$139.952	0.0
rs \$240,000 \$240,000 \$0 \$0	Group Home Sprinklers	\$240,000	\$240,000	\$0	\$0	80	\$0	80	\$240,000	
Reduce DDD Surveys (\$3,517) \$0 (\$3,517) \$0	Reduce DDD Surveys	(\$3,517)	\$ 0		(\$3,517)	S 0	(\$3.517)	(81 759)	1 0/05/18/	

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		and the second se	The second se				and a second	are ded to provide the second s	
Summary of Request	Total Funds	General	Cash	Cash Funds	Federal	Medicaid	Medicaid	Net	FTE
		Fund	Funds	Exempt	Funds	Cash	General	General) • •
	And a second					Funds	Funds	Fund	
rrovider ree - KU Personal Services	\$100,702	\$0	80	\$100,702	\$0	\$100,702	\$50,351	\$50.351	0.0
Health Care Policy and Financing/Public Health and Environment Departments	Public Health	and Enviro	nment Del	oartments		10 (Marcalan Andrew Marcalan Marcalan Andrew Marcalan Marcalan Andrew Marcalan Andrew Marcalan Andrew Marcalan	1		
HCPF Survey Changes	\$90,400	Sol	80	\$90.400	los	\$80.302	\$10.098	\$10.008	0
Human Services Revenues				and a second	and the second se			, , , , , , , , , , , , , , , , , , ,	-
Provider Fee - Revenue Impact								and a second	
	80	(\$100,702)	80	\$100,702	\$0	\$100,702	\$50,351	(\$50,351)	0.0
Summary of Request	Total Funds	General	Cash	Cash Funds	Federal	Medicaid	Medicaid	Net	FTE
		Fund	Funds	Exempt	Funds	Cash Funds	General Funds	General Fund	
Human Services Requested Appropriations		FY 2009-10						Anno - Anno 19 a raformana - Anno Anno Anno	
Fotal Request		(\$160,000)	80	\$4.207.789	Sol	\$4 207 780	\$4 207 780\$2 103 804\$1 043 804 72 7	\$1 04 2 804	L CL
RC Staff & Operating	\$2,949,601	(\$160.000)	. 93	\$3 109 K01	C.	\$3 100 K01	C1 554 000	000 VUX 1000	1 2
ICFMR Additional Expenses based				TVV	2	40,102,001	40,102,001.01,004,000.004,044,000	01,3%4,800	
on reduction in State Plan expenses	\$402,964	S 0	80	\$402.964	03	\$402 964	C91 1003	CON 100	
POTS	\$501.311	0\$	US	8501 311		\$501.211		201,1040	
Group Home Sprinklers		<u>\$0</u>	SO SO	SO SO	9	UV VV		000,000	
Reduce DDD Surveys	(\$6,781)	80	<u>\$0</u>	(\$6.781)	05	(\$6.781)	(\$3.30	1 07 101 101 101	<u>0.0</u>
Provider Fee - RC Personal Services	\$200,694	\$0	\$0	\$200.694	<u>so</u>	\$200.694	\$100 347	C1 CC 347	
Health Care Policy and Financing /Public H	Public Health	ealth and Environment Departments	onment De	partments				110'0010	
HCPF Survey Changes	\$90,400	\$0	sol	\$90,400	\$ 0	\$80,302	\$10.098	\$10.098	0.0
Human Services Revenues				And a second				terrare and the second seco	1
Provider Fee - Revenue Impact									
	\$0	\$0 (\$200,694)	50	\$200.694	20	\$200.694		\$100 347/(\$100 347)	00
-		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	Non-statement of the statement of the st		+			() + () () () () () () () () (- Ì

STATE OF COLORADO FY 2008-09 BUDGET REQUEST CYCLE: Department of Human Services

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This r and F impac	This request affects numerous line items within the Human Services, Health Care Policy and Financing, and Public Health and Environment sections of the Long Bill. These impacts are described below and in the impacts to other Departments sections.	nerous line items blic Health and F elow and in the im	within the Human Environment section apacts to other Dep	1 Services, Health ons of the Long partments section	h Care Policy ; Bill. These is.
Numl Due tu each FY 20	Number of Months in Request Year Due to funding constraints and to provide time for surveyors from the CDPHE to assess each home, this request assumes a staggered timeline for conversion to ICF/MR certification. This results in all ongoing costs being requested for only a partial year in FY 2008-09. The following table shows the calculation of the number of months.	fonths in Request Year ig constraints and to provide time for surveyors from the CDPHE to assess this request assumes a staggered timeline for conversion to ICF/MR This results in all ongoing costs being requested for only a partial year in The following table shows the calculation of the number of months.	e time for survey aggered timeline costs being reque he calculation of 1	ors from the CDF for conversion ssted for only a p the number of mo	PHE to asse to ICF/N partial year onths.
	Locale	Transition Date	a. Number of Homes	b. Number of Months	a x b = Total Months
	WRRC	July 1st	2.0	12.0	24.0
	WRRC	September 1st	2.0	10.0	20.0
	WRRC	November 1st	3.0	8.0	24.0
	WRRC	January 1st	7.0	6.0	42.0
	WRRC	March 1st	6.0	4.0	24.0
	Totals		20.0		134.0
	Number of Mor	Number of Months in Full FY (= sum of column $a = 20 \times 12$)	sum of column a	= 20 x 12)	240.0
	Number of Mor 134/240 * 12	Number of Months in FY 2008-09 (= total months / avail months 134/240 * 12	9.(= total months	/ avail months	6.7
Huma Curret Huma sites.	Human Services – Developmental Disabilities Services Personal Services Currently, the Division for Developmental Disabilities (DDD) within the Department of Human Services conducts three types of surveys for Regional Center HCBS-DD waiver sites.	elopmental Disal for Developmenta cts three types of	ilities Services P al Disabilities (DI surveys for Regic	ersonal Services DD) within the D onal Center HCB	s Department o S-DD waive
I. G	1. Group Residential Services and Supports are community proun homes for the	Services and Su	pports are comr	nunity group ho	mes for th
ЧP	developmentally dischlod These and the second second	ablad Thas		uuuu Evour wo	ALINO IVI UN

STATE OF COLORADO FY 2008-09 BUDGET REQUEST CYCLE: Department of Human Services

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developmentally disabled. These are homes in which four-eight persons reside and

						ระสัมชาติสาราชชาติสาราชชาติสาราชชาติสาราชชาติสาราชชาติสาราชชาติสาราชชาติสาราชชาติสาราชชาติสาราชชาติสาราชชาติสาร
 on-site surveys are conducted at minimum every two years by DDD. Once these homes are converted to ICF/MR, DDD will no longer survey these group homes. 2. Day Habilitation Services and Supports are day programs operated by the three regional centers. DDD surveys these programs for compliance and issues ongoing program approval. These on-site surveys are conducted at minimum every three years. With the conversion to ICF/MR, DDD will no longer survey the day program services provided to those persons. 3. Case Management Agencies are the role the regional centers serve in providing total case management. Effective July 1, 2008, the Regional Centers will no longer provide case management and DDD will no longer conduct on-site surveys of each RC as a case management agency. Currently these surveys are conducted at minimum 	nducted at ICF/MR, I fices and S D surveys t hese on-sit rision to ICI ose persons prices are th ffective Ju nent and DI ent agency.	minimu DDD wil hupports hese prc e survey F/MR, D he role tl he role tl ly 1, 20 D will Current	m every I no long are day grams f bD wil he regio 08, the no long tly these	/ two ye ger surve y progra for comp onducted nal cente Region (er condu surveys	ears by DDD, ey these group mus operated pliance and is d at minimun ger survey the ers serve in p al Centers w uct on-site su are conducted	e conducted at minimum every two years by DDD. Once these ed to ICF/MR, DDD will no longer survey these group homes. Services and Supports are day programs operated by the three DDD surveys these programs for compliance and issues ongoing These on-site surveys are conducted at minimum every three onversion to ICF/MR, DDD will no longer survey the day program of those persons. Agencies are the role the regional centers serve in providing total Effective July 1, 2008, the Regional Centers will no longer tgement and DDD will no longer conduct on-site surveys of each gement agency. Currently these surveys are conducted at minimum
The calculated amount of time spent conducting these surveys is outlined in the following table:	ime spent c	onductin	ig these	surveys	is outlined in	the following
					(p)	a / b =
Division for Developmental Disabilities Survey Time					Surveyed	Survey
	WRRC	GJRC	PRC	(a) Total	Every x Year	Days Per Vear
Group Residential Services and Supports Surveys	20	n/a	n/a	20		
Surveyor Days	23	n/a	n/a	23	2	5
Day Habilitation Services and Supports Surveys	T	n/a	n/a			
Surveyor Days	18	n/a	n/a	18	С.	60
Case Management Agency Survey	,			3		
Surveyor Days	18	18	15	51	~	0.21
Total Surveyor Days per Year						345
Number of Work Days in Year (52 weeks x 5 days)						260
FTE Attributable to Surveys (= surveyor days / work days)						• •

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STATE OF COLORADO FY 2008-09 BUDGET REQUEST CYCLE: Department of Human Services

The 0.1 FTE reduction is calculated as follows:

DDD Survey Savinos	vinos	والمحافظة والمحافظة والمحافظة المحافظة والمحافظة والمحافظة والمحافظة والمحافظة والمحافظة والمحافظة والمحافظة	
Fiscal Year(s) of Request	a	FV 2008-09 FV 2009-10	FV 2009-10
PERSONAL SERVICES	Title:	Health Professional III	sional III
Number of PERSONS / class title	a a may a she was a she as a she was the she w	010	
Calculated FTE per classification	a da da managementa da mangana da seconda da mangana da mangana da mangana da mangana da mangana da mangana da	90.0-	-0.10
Annual base salary (monthly * 12)	\$	50.412	
Number months working in FY 2008-09 and FY	An the for an analysis and the second se	6.7	12
Salary		(\$3.075)	(10 C C C C C C C C C C C C C C C C C C C
PERA	10.15%	(120,04)	(140,0¢)
FICA	1.45%	(1000)	(2160)
Less Pay Date Shift	And a state of the second s	EUS\$	
Subtotal Personal Services		(67872)	1967 297
OPERATING		(7) (7)	(070,000)
urvey days x per diem	\$105	(\$645)	(\$1.155)
	and an annual sector of the continuous state of the sector	(\$645)	(\$1.155)
GRAND TOTAL ALL COSTS		(\$3,517)	(\$6,781)
-			a series a series de la complete de game de reverse de mais estas de la complete de la complete de la complete

Human Services Human Services - Regional Center Direct Care Positions

The main impact is in the addition of staff to provide adequate supervision and ensure safety of individuals. Currently, most of the Regional Center eight-bed group homes are staffed with two staff per home on shifts one and two, or a ratio of one staff for every four individuals. This level needs to increase to a minimum of one staff for every three individuals. At nights, currently there is only one staff person. For locations serving high behavioral needs individuals, an additional staff person is needed to rotate between four houses. For locations serving high medical needs individuals, each home requires two

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staff people at night to allow for patient transfers. These assumptions are more thoroughly discussed in the attached Staffing Study and calculated in Appendix B of the Study.

used to account for time off for sick leave, holidays, vacation, injury-on-the-job, and other absences for positions that must be covered. The Regional Centers have historically had a relief factor for covering sick, annual, and holiday of 1.6. This means for every 1.0 FTE needed on a unit typically 1.6 FTE have been appropriated. This factor had long contacted other state agencies providing 24-hour care and found that the Division of Youth Corrections recently studied this issue and proposed a methodology for calculating an accurate coverage ratio. Consistent with that, staff pulled data on actual time off for RC direct care staff for fiscal year 2005-06 and calculated the coverage ratio for positions required to be available seven and five days each week. Some direct care positions, such as those staffing the centralized day program site, are required only five days a week. The An important component of the request is the staffing coverage ratio. This is the figure been reported to be inadequate to cover actual staff absences. As part of the Study, staff actual required coverage factor is 1.85 for a seven-day post and 1.32 for a five-day post. This is more thoroughly discussed and documented in the Staffing Study.

The staff identified in the Staffing Study and this request are reconciled in the following table. Note the therapy and physician staff were not included in the Staffing Study, therefore are not included in the reconciliation below.

Wheat Ridge Regional Center Direct Care Staffing Reconciliation	ion
Staff Identified in the Staffing Study Minimum Model	00 5
Less Staff Included in the FY 2007-08 Long Bill	201-
Net Staff Still Required	87.0
Number Included in this Request	64.4
Balance to be Requested in Future Year	22.6

See below for detailed calculations.

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Hu Stat Posi As	Human Services – Regional Center Therapy Positions Under the HCBS-DD waiver, individuals must access therapy services from the Medicaid State Plan. To begin to provide these services in-house, the Regional Centers require additional therapy FTE. This request includes 7.5 FTE to provide psychology, speech, occupational, and physical therapies to 137 individuals. During temporary absences these
Hu As	positions are not backfilled, therefore a coverage ratio is not applied to the 7.5 FTE.
Piny Thir cont as tl day (a) Serv	Human Services – Regional Center Physicians As mentioned previously, the Regional Centers have had to contract for General Fund physicians due to a shortage of State Plan providers willing to service this population. This request includes 1.0 FTE physician to be hired and eliminates the General Fund contract physician for WRRC. This position does include coverage in the request amount as the facility is required by federal regulation to have a physician available 24 hours a day. [42 CFR Ch. IV 483.460 (a) (1): Condition of participation: Health Care Services. (a) Standard: Physician services. (1) The facility must ensure the availability of physician services 24 hours a day.] See below for detailed calculations.
	Human Services - Regional Center Operating The operating is calculated according to common policy with a few exceptions. Every direct care position does not require a computer; therefore only three are included in the request. However, each individual does need an e-mail address at a cost of \$45 per employee. This amount is added to the standardized table. The following table summarizes the Regional Center personal services and operating calculations. See below for detailed calculations.

STATE OF COLORADO FY 2008-09 BUDGET REQUEST CYCLE: Department of Human Services

STATE OF COLORADO FY 2008-09 BUDGET REQUEST CYCLE: Department of Human Services

	Neg	Regional Center F1E, Personal Services and Operating Costs	<u>r 1 L., rerso</u>	mal Servic	ss and Up	erating Cos	ts		
Fiscal Year(s) of Request		2008-09	2009-10	2008-09 2009-10	2009-10	2008-09	2009-10	FY 2008-09	FV 2009-10
PERSONAL SERVICES	Job Title:	Health Carr	Care Tech II	Therapist III	ist III	Physi	Physician I	_ ``	iecimal
Number of Posts		34.8	34.8	7.5	7.5	1.0	1.0		
Post Coverage Ratio		1.85	1.85	1.00	1.00	1.85	1 85		
Number of PERSONS / class						F. CO	20.4		
title		64.38	64.38	7.50	7.50	1 85	1 85		
Calculated FTE per							4.00	والمحافظ والمحافظ والمحافظ المحافظ والمحافظ والمحافظ والمحافظ والمحافظ والمحافظ والمحافظ والمحافظ والمحافظ	والمحافظة والمحافظ
classification		35.95	64.38	4.19	7.50	1.03	1.85	41.1	73.8
Annual base salary (monthly * 12)	2)	\$32,304		\$55,224		\$136.980	a na sa an		87C 1
Number of months worked each year	year	6.7	12	6.7	12	6.7	12	GRAND	TOTAL
Salary		\$1,161,329	,329\$2,079,732	\$231.389	\$231.389 \$414.180	\$141.089	\$253 413	\$1 533 807	202 717 275
PERA	10.15%	117,875	\$211,093	\$23,486	\$42,039	\$14.321	\$25.721	\$155 682	\$278 853
FICA	1.45%	\$16,839	\$30,156	\$3,355	\$6,006	\$2,046	\$3.674		\$30,836
Less Pay Date Shift**		(\$193,439)	S	(\$38,542)	\$0	(\$23.501)	US.	S)	\$0 \$0
Subtotal Personal Services		\$1,102,604	604\$2.320.981	\$219 688	\$462 225	\$133 055	000 0303	LAC 728 12	
OPERATING						Cr740000	0000,4044	41,4-20,447	\$2,000,014
Supplies @ \$500/\$500	\$500	\$17,975	\$32,190	\$2,095	\$3,750	\$500	\$925	\$20.570	\$36 865
Computer @ \$959/\$0	\$959	\$2,877	\$0	\$7,193	\$0	\$0	\$0	tan na sa	<u>\$0</u>
S300/\$0	\$300	\$900	U\$	¢7.750	Ç.		Ę	() () () ()	ver
Office Equipment @ \$2,021 /\$0	<i></i>	05	O V V	6 4				\$5,15U	
Phone* (annual)		\$0	\$ S	\$1.886	575.52	0450	04	801,016	0¢ 200 c.0
Email address for each (annual)	\$45	\$1,618	\$2,897	\$0	\$0	0 \$		\$1.618	C70'C4
Subtotal Operating		\$23,370	\$35,087	\$28.582	\$7.125	\$950	\$1 375	\$	542 587
GRAND TOTAL ALL COSTS	3 7.0	\$1.125.974\$2.356.068	\$2.356.068		\$248 270 \$469 350	\$134 005	¢704.102		100,010
**Account for Pay Date Shift, no salary payment in June	o salary paymen	nt in June				Cnc.tcra	C01(+07¢	K+1,200,16	\$3,109,001

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partment o	COOLED THITTEE IN THE MARKED AND THE THE
STATE OF COLORADO FY 2008-09 BUDGET REOUEST CYCLE: De	
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Human Services - Regional Center Operating - ICF/MR Expenses

There are numerous operating expenses that are currently paid for by the Medicaid State Center budget. In the category of adaptive equipment, there were numerous one-time Plan. Under ICF/MR certification, these expenses will be paid for by the Regional Centers directly. Staff pulled all actual operating expenses attributable to Regional Center HCBS-DD residents for FY 2006-07 as the basis for the increase to the Regional expenses included in the FY 2006-07 actuals that are not expected to be repeated, therefore the amount requested is reduced to \$20,000 on an annual basis.

ICF/MR Operating	FY 2006-07 Actual			
Expenses	State Plan Charges	FY 2008-09 FY 2009-10 Comments	FY 2009-10	Comments
Number of Months	12	6.7	12	
Adaptive Equipment	\$65,846	\$11,167	\$20,000	\$20,000 several one-time purchases in actual year
Medical Supplies	\$217,020	\$121.170	\$217.020	\$217.020 uses FY 2006-07 Actuals
Disposable Briefs	\$165.944	\$92.652	\$165 944	\$165 944 uses FY 2006_07 Actuals
Total	\$448,810	\$224.989	\$402.964	4000 V / ////1010
	and the second se			

Human Services - Regional Centers Group Home Sprinklers (proposed new line **ICFMR Adaptations)**

by WRRC. The homes must have sprinklers to pass the licensure requirements. The Department's Division of Facilities Management, after consultation with their contractor, This is a one-time expense to install sprinkler systems in the six leased homes operated estimates the cost at \$40,000 per home to engineer and install a system. The calculation is 6 x \$40,000 = \$240,000.

Human Services - Regional Centers General Fund Physician Services

certification. The Grand Junction Regional Center utilizes the remainder of the The WRRC portion of this appropriation would be eliminated under ICF/MR

Denartment of Human Semicor	A PURITY OF A DELIVER OF A LOS
STATE OF COLORADO FY 2008-09 BUDGET REOUEST CYCUF.	

appropriation. The FY 2008-09 amount assumes 6.7 months of elimination, while the FY 2009-10 amount is a full 12 months of funding.

GF Physician Services	FΥ	FΥ
	2008-09	2009-10
WRRC FY 2007-08 Appropriation	\$160,000	\$160,000 \$160,000
WRRC FY 2007-08 FTE	1.0	1.0
Number of Months Reduced	6.7	12
Number of FTE Reduced	9.	1.0
Total Reduction	\$89,333	\$89,333 \$160,000

Human Services - POTS

Since this request exceeds 20 FTE, the Department has included applicable benefits expenditures (POTS) as outlined in the table below.

PDTS	and a second								
								TOTAL	AL
Fiscal Year(s) of Request		2008-09	2009-10	2009-10 2008-09	2009-10	2008-09	2009-10	2008-09 2009-10 FY 2008-09FY 2009-10	Y 2009-10
	Title:	Health Care	Care						
		Tech II		Therapist III	Dist III	Physician]	cian I		
Health, Life & Dental per month	\$374.42	\$161,505	\$161,505 \$289,262	\$18,815	\$33.698	\$2.509	\$4 493	\$187 870	\$377 A53
Short-term Disability	0.13%		\$2,704		1				\$3 571
Amortization Equalization									T 1 14 1 14
Disbursement	1.6%	\$18,581	\$33,276	\$3.702	\$6.627	\$2.257	\$4.055	\$74 540	¢12 050
Supplemental Amortization	0.50%		And a second			ŀ			012,270
Equalization Disbursement		\$5,807	\$10,399	\$1.157	\$2.071	\$705	\$1.267	\$7,660	L27 213
Salary Survey	3.7%	\$0	80	\$0					101,014 AA
Pay For Performance	1.0%	80	80				03	An and a second seco	500
Shift Differential per year per FTE \$1,748.87	\$1,748.87		\$62,872 \$112,592			0\$	0\$	\$ 62 8	CD2 C112
Subtotal POTS		\$250,275	\$250,275 \$448,233	\$23,975	\$42,9	\$5,6	\$10,1	\$	\$501.311

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Provider Fee FY 2008- FY 2009- Comments Schedute 13 Change in RC Expenses 09 10 Comments Schedute 13 Change in RC Expenses \$2.014,042 \$4,013,876 ICFMR transition, and GF physicians MCF \$5% \$100,702 \$200,694 5% of increased RC expenses MCF \$100,702 \$200,694 100% Medicaid funded MCF \$100,702 \$200,694 5% of increased RC expenses MCF \$100,702 \$200,694 5% of increased RC expenses MCF \$100,702 \$200,694 5% of increased RC expenses MCF \$100,702 \$50,351 \$100,347 5% of increased RC expenses MCF \$100,702 \$50,351 \$100,347 \$ee above Overall Impact on Net General Fund \$50,351 \$100,347 \$ee above Receive Provider Fee Payment \$50,351 \$100,347 \$ee above Overall Impact on Net General Fund \$50,351 \$100,347 \$ee above Meter to State \$100,347 \$ee above \$100,347 \$ee above		Overall State Revenues Per Section 25.5-6.204, (expenses to the State. revenues by half of the p The figure included in additional expenses, divis	Revenues 5-6.204, C.R.S a State. The e f of the paymer luded in this r nses, divided in	, all ICF/MR fac ffect of this pa tt. Any increase equest is based half for the 50%	Overall State Revenues Per Section 25.5-6.204, C.R.S., all ICF/MR facilities pay a provider fee of five percent of expenses to the State. The effect of this payment is to increase State General Fund revenues by half of the payment. Any increase in expenses generates additional revenue. The figure included in this request is based on five percent of the Regional Center additional expenses, divided in half for the 50% Federal Financial Participation.
Fee Jay			FV 2008	- PA 2009-	
Pay Rec F	Provider	Fee	60		Comments
Fee Jay	Schedule 13 Change in	a RC Expenses	\$2,014,0		Includes RC PS, POTS, RC operating, ICF/MR transition, and GF physicians
Fee]	Change in RC Provide	er Fee Payment			
Pay Fee J	MCF		\$100,7(100% Medicaid funded
Pay Gr	MGF		\$50,35		50% GF match rate
Pay Fee	Overall Impact on Net	t General Fund			
lee l	Receive Provider Fee 1	Payment	\$100,70		See above
	GF Cost of Provider F		(\$50,35		See above
	Net Benefit to State		\$50,35		
	Assumptions for Calculations:	All salaries are	c derived from	the FY 2008-	09 State Compensation Plan. All other
		assumptions are	explained in de	stail in the calcu	lations section above.
Public Health and Environment – Survey Costs	Impact on Other Government Agencies:	The Departme Environment ar	nts of Health e also impacted	Care Policy by this request,	and Financing and Public Health and as outlined in the following calculations.
		Public Health a	and Environme	ent – Survey Co	sts

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Denortment of Human Comission	A PAPARULATIN OF THIRDIFFORM OF VICES
STATE OF COLORADO FY 2008-09 BUDGET REDUFST CYCUR.	

with HCPF. The amounts reflected above for HCPF surveys are therefore also reflected in the CDPHE section of the budget as outlined below. Each department has submitted a CDPHE conducts the surveys of both the waiver and ICF/MR programs under agreement Schedule 13 outlining their requested budgets.

Health Care Policy and Financing – ICF/MR Surveys

The Department of Health Care Policy and Financing (HCPF) contracts with CDPHE for ICF/MR certification surveys, therefore funds are appropriated in both departments. The current cost is \$5,960 per survey and the surveys are done every year. CDPHE estimates these costs will increase by 10% to \$6,556 due to the complexity of the surveys. Currently, an ICF/MR survey receives an enhanced (FFP) federal participation rate.

Additional ICFMR Surveys (75% federal funds and 25% General Fund = Medicaid FFP percentages)	s (75% fede FFP percent	ral funds an ages)	d 25%
Estimated Cost per survey		\$6,556	
Times the number of surveys	S	20	and the second
Total Cost		\$131,120	
Approximate FTE added	1.5		A variety of Cover International Andreamedia and while a few to the test of the Andreamedia and and
	HR.	GF	Total
Personal services 75/25	\$80,910	\$26,970	\$107,880
Operating 75/25	\$5,165	\$1,721	\$6,886
Indirect 100% federal	\$16,354		\$16,354
Total Cost	\$102,429	\$28,691	\$131,120
	78.1%	21.9%	

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Health Care Policy and Financing – Waiver Surveys

Like ICF/MR surveys, HCPF contracts with CDPHE for HCBS-DD certification surveys and funds are included in both departments. The current cost is \$2,036 per survey. These surveys would no longer be needed at the 20 facilities.

	leral centages)	0				Total	(\$34,956)	(\$2.231)	(\$3,533)	(\$40,720)	and the second se
	ys (50% fec id FFP per	\$2,036	(20)	(\$40,720)		GF	(\$17,478) (\$17,478)	(\$1,115)		(\$22,127) (\$18,593)	45.7%
a da se a	Home Surve ad = Medica		rveyed		(0.50)	Η	(\$17,478)	(\$1,116)	(\$3,533)	(\$22,127)	54.3%
	Decrease in Waiver Group Home Surveys (50% federal funds and 50% General Fund = Medicaid FFP percentages)	Estimated Cost per survey	times number facilities not surveyed	Total Costs Avoided	Approximate FTE reduction		Personal services 50/50	Operating 50/50	Indirect 100% federal		

reduced, including a net add of one FTE at DPHE to complete the ICF/MR surveys is The net effect of the ICF/MR surveys added and the Waiver Group Home Surveys calculated in the following table. These amounts are reflected in Schedule 13s for both the Department of Health Care Policy and Financing and the Department of Public Health and Environment.

Net Impact	FF	Ð	Total
FTE	1.00		n de fan de f
Net Estimate Survey		and a second	a verde for den de la constante a de la constante de la constante de la constante de la constante de la constan
Costs	\$80,302	\$10,098	\$90,400

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					utilized by WRRC ovided directly by les accessing State st of providing the s Departments are ent in January that only those savings	e of General Fund for the Regional ion, the Regional nder the Medicaid it the waiver rates s request. The d likely have to be er the HCBS-DD ciated with future IR licensure; these
Total		\$72,924	\$4,655	\$12,821	\$90,400 for the amounts s will now be pr ave had difficult effect the full co effect the full co budget amendme s, adjusted to be	n is the avoidanc waiver program to this populat ecessary staff ur e and supplemen included in thi sitions that woul C remained und and benefits asso Centers to ICF/M
GF	11%	\$9,492	\$606	\$0	\$10,098 the reduced hose service hal Centers h ears do not re inancing and are will be a Plan Service	IR conversio acties of the ling services i and hire no waiver licens additional po ars if WRR similar costs similar costs
FF	89%	\$63,432	\$4,049	\$12,821	\$80,302 ancing – Sta ppriation can valuated. T valuated. T e the Region om recent ye olicy and F nticipate the tion in State	ate of ICF/M the inadequ tinue provic certification certification certification of those y identifies in future ye here will be on and Pueb
Net Impact		Personal services	Operating	Indirect	#ealth Care Policy and Financing – State Plan Costs\$90,400Health Care Policy and Financing – State Plan CostsWhether the State Plan appropriation can be reduced for the amounts utilized by WRRCWhether the State Plan appropriation can be reduced for the amounts utilized by WRRCThose services will now be provided directly bythe Regional Center. Because the Regional Centers have had difficulties accessing StatePlan services, actual costs from recent years do not reflect the full cost of providing thePlan services. The Health Care Policy and Financing and Human Services Departments areinvestigating this issue and anticipate there will be a budget amendment in January thatwill address a potential reduction in State Plan Services, adjusted to be only those savings	The primary benefit to the State of ICF/MR conversion is the avoidance of General Fund expenditures to supplement the inadequacies of the waiver program for the Regional Center population. To continue providing services to this population, the Regional Centers must either change certification and hire necessary staff under the Medicaid ICF/MR program or continue under the waiver license and supplement the waiver rates with General Fund positions. This analysis focuses only on those positions included in this request. The aforementioned Staffing Study identifies additional positions that would likely have to be requested as General Fund in future years if WRRC remained under the HCBS-DD certification. Additionally, there will be similar costs and benefits associated with future transition of the Grand Junction and Pueblo Regional Centers to ICF/MR licensure; these
						Cost Benefit Analysis:

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Denartment of Human Services	a system of another of a second over a second se
STATE OF COLORADO FY 2008-09 BUDGET REOUEST CYCLE- De	

The following table summarizes the costs and benefits, all of which are based on the same are not included in this request. A cost/benefit ratio over 1.0 is considered favorable. calculations used for the decision item and outlined above.

	FY 2008-09	FY 2009-10	Calculation
Net General Fund Costs	1,166,027	1,853,646	Schedule 13 General Fund + Medicaid General Fund including surveys and savings for HCPF but 1,853,646less provider fees
	FY 2008-09	FY 2009-10	Calculation
aff	\$1,125,974	\$2,356,068	
Avoid GF for Therapy Staff	\$248,270	\$469,350	\$469.350 assumes funded all by GF with loss of the boulds of
Avoid GF for Physician	\$134,905	\$284,183	\$284,183the 50% federal match that is part of the Medicaid
			rate
Total Benefits - Costs Avoided	\$1,509,149	\$3,109,601	\$3,109,601Sum of benefits
Net Benefit (Cost)	\$343,122	\$1,255,955	\$1,255,955Benefits less costs
Benefit/Cost Ratio	1.29	1.68	Total Benefits divided by total costs

Implementation Schedule:

The dates below indicate completion dates for each item. Many tasks, such as hiring and training of positions and surveying of homes, will be started well in advance of the completion date in accordance with the transition phasing detailed above.

Wheat Ridge Regional Center Implementation Schedule	Month/Year Completed	-
Phase I Regional Center Intermediate Care Facility Conversion		
Waiver or State Plan Amendment Written (if needed)	00/007	
Reconcile placement and referral lists	1007101	
Internal December 101	/ 007/71	
DIRCHIAL NESCALCIFFIAIRING PERIOD	01/2008	
Kules Written	03/2008	

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resident of Colorado.

STATE OF COLORADO FY 2008-09 BUDGET H	STATE OF COLORADO FY 2008-09 BUDGET REQUEST CYCLE: Department of Human Services
	25.5-6-204, C.R.S. (2007) Providers - reimbursement - fees - nursing facility - nursing facility patient program improvement fund - intermediate care facility for the mentally retarded - reimbursement - maximum allowable - nonmonetary incentive program - legislative declaration.
	(1) (a) For the purpose of making payments to private, nonprofit, or proprietary nursing facility providers and intermediate care facilities for the mentally retarded, the state department shall establish a price schedule to be readjusted every twelve months, that shall reimburse, subject to available appropriations, each such provider, as nearly as possible, for its actual or reasonable cost of services rendered, whichever is less, its case-
	inx adjusted nursing costs as defined in section 25.5-6-202 (1), and a fair rental allowance for capital-related assets as defined in section 25.5-6-203 (4). The state board shall adopt rules, including uniform accounting or reporting procedures, in order to determine such actual or reasonable cost of services and case-mix adjusted nursing costs and the reimbursement therefor. The provisions of this paragraph (a) shall not apply to
	(b) State-operated intermediate care facilities for the mentally retarded shall be reimbursed based on the actual costs of administration, property, including capital-related assets, and room and board, and the actual costs of providing health care services, and such costs shall be projected by such facilities and submitted to the state department by July 1 of each year for the ensuing twelve-month period. Reimbursement to state-operated intermediate care facilities for the month.
	to be effective by June 30, 1988, implementing the provisions of this paragraph (b). In the implementation of such rules, the state department shall ensure, by the establishment of classes of facilities, that the reimbursement to private, nonprofit, or proprietary state- operated intermediate care facilities for the mentally retarded or developmentally
	disabled, as defined in section 27-10.5-102 (11), C.R.S., is not adversely impacted. (c) (I) Beginning in fiscal year 2003-04, and for each fiscal year thereafter, the department of human services is authorized to charge both privately owned intermediate care facilities for the mentally retarded and state-operated intermediate care facilities for the mentally retarded a service fee for the purposes of maintaining the quality and continuity
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Department of Human Services	
JEST CYCLE:	
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3 <i>UD</i> G	
60	
FY 2008-09 BUDGET	
STATE OF COLORADO FY 20	
F COL	
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5	1

of services provided by intermediate care facilities for the mentally retarded. The service fee charged by the department of human services pursuant to this paragraph (c) shall not exceed five percent of the costs incurred by each intermediate care facility for the fiscal rules consistent with federal law in order to implement the provisions of this paragraph year in which the service fee is charged. The state board of human services shall adopt

treasurer, who shall credit same to the service fee fund, which fund is hereby created and referred to in this paragraph (c) as the "fund". The moneys in the fund shall be subject to annual appropriation by the general assembly to the state department to be used toward the state match for the federal financial participation to reimburse intermediate care facilities for the mentally retarded pursuant to this section. Any unexpended and unencumbered moneys remaining in the fund at the end of any fiscal year shall remain in (II) The moneys collected in each fiscal year pursuant to subparagraph (I) of this paragraph (c) shall be transmitted by the department of human services to the state the fund and not be credited or transferred to the general fund or any other fund.

25.5-6-404, C.R.S. (2007) Duties of the department of health care policy and financing and the department of human services.

(1) The state department and the department of human services shall provide a system of reimbursement for services provided pursuant to this part 4 that encourages the most costeffective provision of services.

limited to, medicaid funds available under Title XIX of the federal "Social Security Act", as amended, such as medicaid home- and community-based waivers, to carry out the (2) The state department and the department of human services shall, subject to appropriation, utilize any available federal, state, local, or private funds, including but not purposes of this part 4.

fiscal and administrative procedures, to review plans of care, to set rates, and to make and (3) The state department may contract with the department of human services to certify agencies providing services under this part 4 as eligible medicaid providers, to adopt implement recommendations regarding the scope, duration, and content of programs and the eligibility of persons for specific services provided pursuant to this part 4, and to

and a star of the second s						
	 fulfill any other responsibilities necessary to implement this part 4 that are consistent with the single state agency designation set out in section 25.5-4-104. (4) The executive director and the state board shall promulgate such rules regarding this part 4 as are necessary to fulfill the obligations of the state department as the single state agency to administer medical assistance programs in accordance with Title XIX of the federal "Social Security Act", as amended. Such rules may include, but shall not be limited to, determination of the level of care requirements for long-term care, patient payment requirements, rights, medicaid eligibility, and appeal rights associated with these requirements. (5) The state board of human services, created in section 26-1-107, C.R.S., shall promulgate such rules as are necessary to implement the provisions of this part 4 and to fulfill the responsibilities and duties set out in article 10.5 of title 27, C.R.S. Such rules shall be promulgated pursuant to section 24-4-103, C.R.S. 	lities necessary to ignation set out ir and the state boo fulfill the obligati fical assistance p Act", as amended of the level of c ents' rights, med human services, ire necessary to i and duties set our iant to section 24-	o implement ard shall p and shall p ions of the cograms in 1. Such ru tare requiried icaid eligi created i mplement t in article 4-103, CJ	nt this part 4 5.5-4-104. romulgate s state depart accordance iles may in ements for bility, and a bility, and a bility, and a bility of ittl R.S.	that are considered that are considered as the set of t	stent with rding this ngle state IX of the Ull not be e, patient associated associated t 4 and to buch rules
Performance Measures:						
Program	Performance Measure	Outcome	μγ	μV	μV	ΓV
			2005- 06	2006-07	2007-08	2008-09
نام بن من مان مان من		к	Actual	Actual	Current	Request
	Increase community safety and the safety of	Benchmark	52	37	36	35
Developmental Disabilities / Regional	the treatment environment. Decrease the number of incidents where a Regional Center resident is unaccounted for after an	Actual	40*	36**		
Centers	immediate search of the facility, residence, program site and grounds.		der werden er den er der er der er der			
* In FY 2005-06, 40 in ** In FY 2006-07, 36 in	 In FY 2005-06, 40 incidents were attributed to 30 individuals. In FY 2006-07, 36 incidents were attributed to 28 individuals. 					

		ومرفقه والمراجب والمحافظ والمراجع والمراجع والمحافظ والمحافظ والمحافظ والمحافظ والمحافظ والمحافظ والمحافظ والمحافظ	يترجونهم والمحمد معالمة والمحالية والمحالية والمحالية والمحالية والمحالية والمحالية والمحالية والمحالية والمحالية	anan wa waa ayayaya waxay waxay waxay aa ahaa ahaa ahaa ahaa ahaa ahaa ah	ərəfərin azər Adaman ilə çəkəş əhərəfəri ətərəfəri əhərəfəri əhərəfəri əhərəfəri əhərəfəri əhərəfəri əhərəfəri	

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STATE OF COLORADO FY 2008-09 BUDGET REQUEST CYCLE: Department of Human Services

Program	Performance Measure	Outcome	FΥ	FY	FΥ	FY
		ар да ума ума от	2005- 06	2006-07	2007-08	2008-09
			Actual	Actual	Current	Request
Divísion	Provide a safe and secure residential	Benchmark	N/A	N/A	10.56%	10.27%
Developmental Disabilities / Regional Centers	environment for Regional Center residents. Decrease the rate of critical incidents, as a percentage of of the average daily census, at the Regional Centers.	Actual	N/A	10.96%		
The benchmarks assume	The benchmarks assume a 3% reduction in the total number of critical incidents and no change to the average daily census	ncidents and no c	hange to t	he average d	aily census	

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			ch	ange Reques	Schedule 13 Change Request for FY 08-09 Budget Request Cycle	e 13 Budget Req	uest Cycle				
Request Title:	Decision Compres	Decision Item FY 08-09 Compression Pay for I	Decision Item FY 08-09 V Base Reductio Compression Pay for Nurse 1 (Registered Nurse)		Base Reduction Item FY 08-09 C Supplemental FY 07-08 tered Nurse) Positions at the Colorado Mental Health Institutes	e Colorado Me	Supplemental FY 07-08		Budget Reque	Budget Request Amendment FY 08-09	Д 08-09
Department: Priority Number: 7	Human Services	iervices			Dept. Approval by:	1 by: Reguest	Hol do	A CONTRACT	Date: ///	167	11
I LIVING MUMURI.					USPB Approval:) ë	き	ł	Date: 10/2	2101 14	a li li lan
		an a	N	'n	4	5	9	5	8		10
					Total		Decision/			Total	Change
	i i	Prior-Year Actual cv oc.oz	Appropriation	Supplemental Request	Revised Request	Base Request	Base Reduction	November 1 Request	Budget Amendment	Revised Request	from Base (Column 5)
a second a s	nun	r1 00-01	FT U/-U8	FY 07-08	FY 07-08	FY 08-09	FY 08-09	FY 08-09	FY 08-09	FY 08-09	FY 09-10
Total of All Line Items	Total	93,599,202	89,656,698	0	93,053,484	99,096,020	1.006.095	100.102.115	C	100-102-115	1 097 559
	Ш. Ц	1169.90	1252.90	00.00	1252.90	1252.90	0.00	1252.90	00.0	1252.90	0.00
	50	71,767,136	69,468,922	0	69,468,922	76,793,666	1,006,095	77,799,761	0	77,799,761	1,097,559
	2 2	0 3 3 4 6 4 6 6	0 250 257	00	0	0	0	0	0	0	0
	540	18 228 144	15,607,413		4,000,000	4,001,044 16 016 600	0 0	4,051,544	00	4,651,644	õ
	14.	287.456	0) C		804 402		010,040,010 804 100) C	10,040,010 004 400	00
	MCF	5,050,396	3,344,403	0	3,344,403	4,430,008	> 0	4,430,008	0	4.430.008	o c
	MGF	2,525,064	1,672,202	0	1,672,202	2,214,164	0	2,214,164	0	2,214,164	0
(1) Evacutiva Niroctove	NGF	74,292,200	71,141,124	0	71,141,124	79,007,830	1,006,095	80,013,925	0	80,013,925	1,097,559
Office (A) General											
Administration	Total	221,746	282,774	0	282.774	315.682	1 149	316 831	C	316 831	1 262
Short-term Disability	ETE ETE	00.00	0.00	0.00	0.00	0.00	00.0	0.00	0.00	0.00	0.00
	5	130,709	176,893	0	176,893	192,920	1,149	194,069	0	194,069	1,253
	GFE	0	0		0	0	0	0	0	0	0
	5	5,879	6,665	0	6,665	4,219	0	4,219	0	4,219	0
	н I С	46,649	53,153		53,153	71,474	0	71,474	0	71,474	0
		36,500	46,063		46,063	47,069	0	47,069	0	47,069	0
	2012	43,680	44,000		44,686	63,175	0	63,175	0	63,175	0
		121,300	22,244		22,244	31,527	0	31,527	0	31,527	0
	JON T	010,201	101,001	0	199,137	224,447	1,149	225,596	0	225,596	1,253

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			Ch	ange Reques	Schedule 13 Change Request for FY 08-09 Budget Request Cycle	13 Budget Req	uest Cycle				
Request Title:	Decision Compre	Decision Item FY 08-09 🔽 Compression Pay for Nurse 1 (Re	رت Vurse 1 (Regis	Base Reduction gistered Nurse)	Base Reduction Item FY 08-09 C Supplemental FY 07-08 tered Nurse) Positions at the Colorado Mental Health Institutes	الد Alice Colorado M	Supplemental FY 07-08 ental Health Institutes	l	Budget Reque	Budget Request Amendment FY 08-09	≓Y 08-09 📬
Department: Priority Number: 7	Human Services	Services			Dept. Approval by: OSPB Approval:	l by: af:			Date: Date:		
			5	3	4	5	9	<u> </u>	8	6	10
	Fund	Prior-Year Actual FY 06-07	Appropriation EY 07-08	Supplementaf Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request EV na no	Change from Base (Column 5)
 (1) Executive Director's Office (A) General (A) General Administration SB 04-257 Amortization Equalization Disbursement 	Total	1,498,493	2,631,937	o	2,631,937	3,875,868	14,141	3,890,009	o	3,890,009	15,427
	FTE GF	0.00 896,173	0.00 1.592.902	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GFE		0	0	400'400't	0		4cn, /oc,2	c	Z,30/,U54	15,427
	5 CF		65,360	0	65,360	51,179	00	51,179	> 0	51,179	00
		315,321 248,947	531,031 442 644	00	531,031 442 644	876,399	00	876,399	0	876,399	0
	MCF	298,480	450,698	ò	450.698	774.253	be	774 253) C	5/5,3/7 778 353	00
	MGF	149,083 1.045,256	224,919	00	224,919	386,484	, 0 (, 7 , 0 (386,484	> 0 (386,484	0 0
 (1) Executive Director's Office (A) General (A) General Administration SB 06-235 Supplemental Amortization Equalization 	Total	0	482,075	o	482,075	1,241,489	4,419	1,245,908	0	<i>2.11.</i> 5.338 1.245,908	4,821
Disbursement	u u	000	UU U		((
	6		284,220	0.0	0.00 284,220	0.00 763,140	0.00	0.00 767.559	00.00	0.00 767 559	0.00
	9 1 1 2 1 2			0	0	0	0	0	0	0	0
) C	13,616	00	13,616	15,883	0	15,883	0	15,883	0
) <u>IL</u>	>0	88,189	00	90,050 88.189	280,810 181,656	00	280,810 181 666	00	280,810 181 666	00
	MCF		81,454	0	81,454	248,177	; 0	248,177	> O	248.177	>0
	MGF	00	38,125	0 (38,125	123,951	0	123,951	0	123,951	0
			740,340		322,340	887,091	4,4191	891,510	0	891,510	4,821

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			Ch	ange Reques	Schedule 13 Change Request for FY 08-09 Budget Request Cycle	13 Budget Req	uest Cycle				
Request Title:	Decision	Decision Item FY 08-09 Compression Pay for I	Decision Item FY 08-09 🔗 Base Reduction Compression Pay for Nurse 1 (Registered Nurse)	Base Reduction itered Nurse)	Base Reduction Item FY 08-09 Supplemental FY 07-08 tered Nurse) Positions at the Colorado Mental Health Institutes	e Colorado Me	Supplemental FY 07-08 ental Health Institutes	bernen.	Budget Reque	Budget Request Amendment FY 08-09	۲ 08-09
Department: Priority Number: 7	Human Services	Services			Dept. Approval by: OSPB Approval:	l by: al:			Date: Date:		
			5	3	4	en l	9	7	8	6	10
	Fund	Prior-Year Actuat FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
(o) wental health & Alcohol & Drug Abuse Services (C) Mental Health											
Institutes Mental Health Institutes	Total FTE	91,878,963 1,169-90	89,656,698 1,252.90	0.00	89,656,698 1.252.90	93,662,981 1.252 90	986,386 0.00	94,649,367 1 252 an	000	94,649,367 1 252 00	1,076,058
	GFE GFE	70,740,254	69,468,922 0	00	69,468,922 0	73,464,693	986,386	74,451,079	200	74,451,079	1,076,058
	L L	3,272,535	4,580,363	0	4,580,363	4,580,363	00	0 4,580,363	00	0 4,580,363	00
	1 E	1/,866,1/4	15,607,413 0	00	15,607,413 0	15,617,925	00	15,617,925	0	15,617,925	0,
	MCF	4,708,030	3,344,403	,0	3,344,403	3,344,403	> 0	3,344,403	00	3,344,403	00
	NGF	2,354,015 73,094,269	1,672,202 71,141,124	00	1,672,202 71,141,124	1,672,202 75,136.895	986.386	1,672,202 76 123 281	00	1,672,202	0 1 076 068
Letternote revised text;							C				
32	м, Federal	Fund Grant na	tme:								
IT Request: Yes	٥ No										
Request Affects Other Departments;	Department	ts:	No No	If Yes, List Oth	If Yes, List Other Departments Here:	Here:					

Page D-7-3

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CHANGE	CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE
Department: Priority Number:	Colorado Department of Human Services
Change Request Title:	Compression Pay for Nurse I (Registered Nurse) Positions at the Colorado Mental Health Institutes
SELECT ONE (click on box): Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental Request FY 07-08 Budget Request Amendment FY 08-09	SELECT ONE (click on box): Supplemental or Budget Request Amendment Criterion: Not a Supplemental or Budget Request Amendment An emergency A technical error which has a substantial effect on the operation of the program New data resulting in substantial changes in funding needs Unforeseen contingency such as a significant workload change
Short Summary of Request:	This request is for \$1,006,095 in personal services funding for the Colorado Mental Health Institutes (MHIs) to increase the salaries of experienced MHI nurses in the Nurse I job class to an amount competitive with the private sector for nurses with comparable levels of experience. Specifically, the request is to: • Increase the salaries of 102 current Nurse I staff, totaling \$686,450 for 11 months in FY 2008-09 on the Forensics, Civil and Medical Surgical Services units at the Colorado Mental Health Institute at Pueblo (CMHIP); and • Increase the salaries of 64 current Nurse I staff, totaling \$319,645 for 11 months in FY 2008-09 in the Civil and Residential Treatment units at the Colorado Mental Health Institute at Fort Logan (CMHIFL). This request represents an initiative to improve nurse retention at the MHIs by increasing salaries of experienced existing staff. The request is intended to: 1) boost the salaries of mid- range nursing staff (those who have been with the MHIs longer than 5 years) toward mid-rance salaries in the private sector (the private sector median); and 2) distance mid-rance salaries
Page D-7-5	

STATE OF COLORADO FY 08-09 BUDGET REQU	STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services
	from new hire (entry level) nursing staff salaries in a manner that adequately compensates nurses with more experience.
Background and Appropriation History:	The Mental Health Institutes (MHIs) play an important role in the continuum of care in the mental health system in Colorado. Over time, the MHIs have moved away from housing mentally ill patients to providing "active treatment" in a secure setting with the goal of reintegrating severely mentally ill individuals back into the community. The majority of the patients are currently referred to the MHIs by the Community Mental Health Centers (CMHCs) when the patient is too unstable for community services to be effective. The MHIs, therefore, have become the provider of short-term secure stabilization services to the State's most severely mentally ill citizens.
·	Over the last several years, the Mental Health Institutes have had increasing difficulty retaining registered nurses, primarily due to the Institutes' lower salaries and less-attractive benefit packages. Between July 1, 2006 and February 28, 2007, Fort Logan had 9 Nurse Is leave the Institute due to low salaries. Institute nurses have an annual median salary of \$54,765 for Colorado Mental Health Institute at Pueblo (CMHIP) and \$57,504 for the Colorado Mental Health Institute at Pueblo (CMHIP) and \$57,504 for the Colorado Mental Health Institute at Pueblo (CMHIP) and \$57,504 for the Colorado Mental Health Institute at Pueblo and experience have a median salary of \$54,711 and \$61,646 in Pueblo and the Denver metro area, respectively. ¹ The Colorado Mental Health Institute at Pueblo is comparable to the median salary for the private sector, because it is such a large employer of nurses in that area (CMHIP employs approx. 230 nurses), however CMHIP still faces competition from its private sector hospitals and other agencies such as the Department of Corrections.
	The private sector frequently offers tuition reimbursement, superior benefit packages, flexible hours, and signing bonuses that are attractive to experienced nursing personnel. The private sector also aggressively recruits nurses and often pays for relocation costs. Additionally, the psychiatric wards at the MHIs present an environment that is typically more violent than that found in other hospitals, and less controlled than Department of Corrections (DOC) facilities where inmates are behind bars or under heavy security. These discrepancies between Institute,
¹ From www.hotjobs.com, as of July 2, 2007.	

¹ From <u>www.hotiobs.com</u>, as of July 2, 2007. Page D-7-6

This longstanding and worsening problem has resulted in nursing staff turnover rates on the psychiatric units at CMHIP of 15.0% and 15.3% in FY 2006-07 for the forensic and civil units, private sector and DOC working conditions and compensation (the DOC Nurse I starting salary is advertised at \$250 more a month than the Institute Nurse I salary) make it exceedingly and respectively, and 22.6% at CMHIFL; in 2005 the national nursing turnover rate was 13.9%. increasingly difficult to recruit new nurses and to retain those already employed.

TABLE 1: Comparison of Staff Nurse I Base Salary		Difference from MHI
MHI Base Salary, Nurse I	\$47,988	\$0
Dept. of Corrections Base Salary, Nurse I	\$50.988	\$3.000
Private Sector Salary (10 th percentile of Nurse Is)*	\$50,875	\$2,887
*Source: Compensation website "www.hotjobs.com"		

confirmed through an analysis conducted by the Department of Personnel and Administration, The identified discrepancy between the State and the private sector salaries was further Total Compensation Unit for the Office of State Planning and Budgeting.

Nurse I class in comparison to the Colorado market

Market	378 \$4,477 2.26%	\$4,745	of MAN of the With A many MAN and an analysis and a specific to a second state of the Annual State of the	Market	\$4,717	462 \$4,880 9.37%
	\$4,378	\$4,352		State	\$4,576	\$4,462
	Midpoint	Average Salary		FN0607	Midpoint	Average Salary

FN0708	State	Market	Difference
Midpoint	\$4,878	\$4,912	0.70%
Average Salary	\$4,689	\$5,088	8.51%
All salaries are a moi	All salaries are a monthly value. As of August 20, 2007.	st 20, 2007.	v manuforma siza

Page D-7-7

on the Civil treatment teams, the shortage of Civil nursing staff accelerates Nurse I transfers to the Forensic units, which in turn amplifies the shortages on the Civil units. The inadequate staffing on the Civil units forces the cancellation of important therapies, which further compromises treatment and safety (patients engaged in educative and productive activities are The chronic shortage of registered nurses (RNs) at the Institutes and the resulting long-term vacancies creates situations wherein RNs and other direct care staff needs to be transferred to For example, the CMHIP Forensic units are staffed at an average of 1.35 direct-care FTE per patient, mandated by the Neiberger lawsuit settlement², but the direct-care staffing level on the Civil units (typically between 1.00 to 1.20 direct-care FTE per patient) are based upon balancing staffing capacity against current patient acuity (i.e. severity of mental illness) on the units that have no immediate or legal consequence if they are not met. The relatively higherstaffing levels on the Forensic units make them safer and allow for a more effective treatment milieu (i.e. program), therefore Nurse Is typically transfer to the Forensic units as quickly as possible when there are vacancies. These transfers result in a trickle-down effect to the Civil units, which then operate with fewer staff and Nurse Is with less experience. It also forces the Civil units to rely heavily upon pool staff who lack the training, experience and ongoing familiarity with the patients and treatment needs of the patients. When staffing is compromised units with mandates for higher staff levels, which exacerbates the staffing problem on all units. less likely to engage in aggressive behavior). Inadequate staffing also reduces opportunities to intervene and redirect the patients, which in turn increases assaults, their severity, and the use of seclusion and restraint (S&R). Both Institutes have experienced increased assaults compared to last year, by as much as two-thirds at CMHIP and 29% at CMHIFL. Seclusion and restraint usage has increased fivefold on the Adult Civil units from March 2006 to March 2007 at CMHIP and by 30% at CMHIFL. Low staffing ratios hinders safety and patient-care training because employee attendance could leave the units dangerously short staffed, and also hampers recruitment and retention --- which contributes to staff burnout and in turn increases employee absenteeism and compromises programming and the continuity of care.

² CMHIP completed the terms of the Neiberger lawsuit settlement in December 2006, but continues to operate the Forensic units at the lawsuit-targeted staffing levels to prevent the safety, treatment and patient-progression issues that were fundamental to the lawsuit, and in recognition of the continued attention in the community. Page D-7-8

standards that are well above base pay. However, these new hire salaries are often close to the salaries of long-standing Institute nurses. This inequity is exacerbated by the annual Salary Survey process, which is not structured to reward Nurse Is as they gain experience, therefore These factors have had an adverse impact over and above the systemic problem of the growing nursing shortage in Colorado, making the Institutes the nursing employers-of-last-resort, which is exacerbated in an open-ended and competitive market. As a result, the Institutes are struggling to maintain safe staff-to-patient ratios, provide adequate quality of care, ensure Out of necessity, some newly hired Institute nurses receive salaries right at private sector adding incentive for experienced nurses to leave the Institutes for higher salaries elsewhere. patient safety, retain an experienced and well-trained staff, and meet regulatory standards.

funds for a compression pay increase for all persons in the Nurse I classification at the Mental Health Institutes. This request, outlined in the "Assumptions and Calculations" section of this request the remaining increase, as well as the salary requirements of the Nurse II through Nurse research concluding that higher direct-care staff and nurse-to-patient ratios have a significant, positive impact on patient outcomes³. In order to increase the retention of valuable Nurse Is and improve the staffing-levels and consistency of care across units, the Department requests request, represents 73% of the funding that was available based on the Department's reverse mark to increase Nurse I salaries to a competitive market rate. It is the Department's intent to Higher staffing levels are consistent both with regulatory mandates (explained below) and with VI job classes, using a phased approach as resources are available in subsequent fiscal years.

Health Institutes (MHIs). The MHIs employ over 300 nurses and is the largest state employer of aurses. Although the nursing shortage is a state- and nation-wide problem, the MHIs can no longer wait for a statewide solution. Funding to mitigate this critical staffing problem is essential for the MHIs to continue operating at existing levels. In FY 2005-06, a request for 2001-02, with the exception of FY 2006-07. In FY 2007-08, the Joint Budget Committee recognized the critical nature of this issue and designated \$400,000 of the MHIs existing The nurse retention and recruitment problem has been a long-standing issue for the Mental compression pay for existing staff was initiated but not prioritized. However, the Institutes have submitted staffing requests (for new FTE at adequate nursing salaries) every year since FY

³ Hospital Nurse Staffing and Patient Mortality. Nurse Burnout, and Job Dissatisfaction, Aiken, et al 2002; Nurse Staffing and Patient Outcomes in Hospitals, Needleman et al, 2001; Nurse-Staffing Levels and the Quality of Care in Hospitals, Needleman et al, 2002, Staffing of Forensic Inpatient Services in the United States, Way et al, 1990; Staffing Levels and Sectusion Use, Morrison & Lehane, 1995 Page D-7-9

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services

budget, plus an additional \$100,000 General Fund to address the nursing retention problem at the MHIs. The details of the Department's usage of these funds is discussed in the report submitted for Footnote 71 pursuant to the FY 2007-08 Long Bill.

General Description of Request:

Due to the competitiveness of the nursing market, the MHIs have had to hire new hire nurses at never improve their salary level above the new hire salary even though they have significantly nurses that have been with the MHIs for many years. As the table below demonstrates, those above the minimum Nurse I salary to new hires, new hire salaries are closer to the salaries of staff at mid-range salary levels may have salaries that are equal to or less than new hires and salaries that are close to 20% above the minimum Nurse I salary. By providing an increase more experience.

TABLE inequitie	TABLE 2: Example of salary inequities between nurses at the			Existing Staff Actual Avg. Salary	Actual y		Existing Staff Actual Avg. Salary	
MHIS		New Hire Salary Nurse I (Entry Level)		Nurse I with 5 Years Exp.		Difference to New Hire	Nurse I with 10 Years Exp.	Difference to New Hire
	Minimum Salary - FY08	÷	3,999		NA		NA	
	Hiring incentive		20%		NA		NA	
Year I	Current Salary	69	4,799	\$	4,200	-14.3%	\$ 4.791	-0.2%
	Salary Survey - FY 07 used as est.		3.7%		3.7%		3.7%	
Year 2	Current Salary	<u>5</u>	4,976	S	4.355	-14.3%	\$ 4.968	-0.7%
	Salary Survey - FY 07 used as est.		3.7%		3.7%		,	
Year 3	Current Salary	\$	5,160	\$	4,517	-14.3%	\$ 5,152	-0.2%
	Salary Survey - FY 07 used as est.		3.7%		3.7%		3.7%	
Year 4	Current Salary	\$	5,351	Ś	4,684	-14.3%	\$ 5,343	-0.2%
	Salary Survey - FY 07 used as est.		3.7%		3.7%		3.7%	

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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services This dynamic was exacerbated during the yea shortfalls and could not provide salary increasing the table below. The table shows the last f and approved salary survey increases for the l Salary Survey 61 Approved Funding 61 *Source: Department of Personnel and Adr	<i>DUEST CYCLE: Colorado Department of Human Services</i> This dynamic was exacerbated during the years when the State experienced significant budget shortfalls and could not provide salary increases commensurate with the private sector as shown in the table below. The table shows the last five years of recommended salary survey increases and approved salary survey increases for the Health Care Services job classifications. Salary Survey FY 2003-03 FY 2003-04 FY 2006-07 Market Salary 6.1 6.7 5.1 3.9 3.7 *Source: Department of Personnel and Administration, "Colorado State Personnel System	t of Human Servi ed during the y ride salary incr e shows the las increases for th FY 2002-03 6.1 6.1	ces /ears when the eases commer eases commer ease com	e State experi nsurate with t f recommenda Services job FY 2004-05 5.1 2.0 Colorado State	enced significa he private sect ed salary surve classifications FY 2005-06 3.0 Personnel System	unt budget or as shown y increases s. FY 2006-07 3.7
	 The requested funds would be used to increase the salaries of currently employed Nurse Is at the Institutes to be more competitive with salaries offered in the private sector, and to reduce salary inequities within the Nurse I classification series. The primary criterion for determining the level of salary increase for each employee is years of experience and level of performance. The increases will apply to all Nurse I class nurses in FY 2008-09 for 11 months (due to the June 2009 pay date shift). These changes will improve the Institutes' ability to attract and retain a qualified nursing workforce and approach more adequate staffing ratios. As a result of inadequate staffing, in April 2006, the Joint Commission on Accreditation of Healthcare Organizations (JCAHO) found CMHIP partially compliant on standard PC.5.10 (providing care, treatment and services for each patient), and insufficiently compliant on standards: PC.12.20 (staffing levels are set to minimize S&R), HR.1.10 (the hospital provides an adequate number and mix of staff), LD.3.20 (patients with comparable needs receive the same standard of care), and LD.3.70 (leaders recommend a sufficient number of qualified and competent staff). 	be used to inc mpetitive with Nurse I classif for each emplo all Nurse I cla These change orkforce and al ril 2006, the und CMHIP I for each patien vels are set to I provides an a th comparable ommend a suff	crease the salar is salaries offe ication series. yee is years of ass nurses in es will impro pproach more poroach more joint Commi partially com it), and insuffi minimize S& idequate number needs receive icient number	aries of curre red in the pri The primar of experience FY 2008-09 ve the Institu adequate sta adequate sta adequate sta adequate sta ciently comp R), of and mix o the same sta vof qualified	ntly employed ivate sector, ar y criterion for and level of p for 11 months tes' ability to ffing ratios. A creditation of ndard PC.5.10 liant on standa if staff), ndard of care), and competent	Nurse Is at dd to reduce determining erformance. (due to the attract and s a result of Healthcare (providing rds: and staff).
	 Inadequate staffing also challenges the Institutes' abilities to meet the following standards: PC.5.50 (care, treatment and services are interdisciplinary i.e., have full involvement); PC.12.30 (staff is trained to minimize the use of S&R); NR.3.10 (the nurse executive ensures registered nursing coverage at all times); 	also challenges the Institutes' re, treatment and services are); aff is trained to minimize the use a nurse executive ensures register	Institutes' ab rvices are in ize the use of res registered	ilities to me terdisciplinar S&R); nursing cove	es' abilities to meet the following JCAHO are interdisciplinary i.e., have full nursing use of S&R); stered nursing coverage at all times);	ng JCAHO full nursing s);
Page D-7-11						

STATE OF COLORADO FY 08-09 BUDGET REQU	STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services
	 As well as Centers for Medicare and Medicaid Services (CMS) standard 482.62(d)(2) (there must be adequate numbers of registered nurses to provide the nursing care necessary). The Colorado Mental Health Institute at Fort Logan has also received adverse findings related to inadequate staffing. In July 2004 the Department of Health and Human Services Centers for Medicare and Medicaid Services (CMS) cited the Colorado Mental Health Institute at Fort Logan for deficiencies in standard 482.62(d)(2) (there must be adequate numbers of registered nurses to provide the nursing care necessary under each patient's active treatment program.) These staffing problems also challenge CMHIFL's ability to meet the Joint Commission's staffing standards mentioned above. The Centers for Medicare and Medicaid Services are surveyed CMHIFL in September 2007 and was found deficient in the area of adequate staffing. CMHIFL is awaiting the final "Plan of Correction" (POC) to determine the scope of the adjustments it will have to make. A JCAHO survey of CMHIFL is expected sometime in 2009.
Consequences if Not Funded:	In April 2008, CMHIP will be required to report to JCAHO the progress towards meeting the standards cited above for which it was found insufficiently compliant in April 2007. If JCAHO withdraws CMHIP's accreditation following the April 2008 report, then CMS would most likely also cite CMHIP for inadequate staffing and give the Institute 60 days to come into compliance, or face decertification and terminate the Institute's ability to bill Medicare and Medicaid. Should this occur, the revenue loss from the Centers for Medicare and Medicaid. Should this occur, the revenue loss from the Centers for Medicare and Medicaid Services and third-party insurers would result in the need for additional General Fund to continue operations at current capacity. Medicaid could then challenge its reimbursement for services that were delivered in a facility that lost accreditation.
	In Table 2 below, \$11.9 million (or 74%) of CMHIP's total revenue of \$16.1 million from FY 2005-06 is derived from Medicare, Medicaid and third-party insurers. While CMHIFL currently is not facing the same regulatory deadline, it has many of the same underlying staffing issues that have led to similar regulatory findings (although these findings have not yet been finalized). The combined share of Medicare, Medicaid and third-party revenue from both institutes from FY 2005-06 is \$20.7 million, or 79% of the \$26.1 million in total MHI revenue. This budget request is critical to the Institutes' efforts to meet JCAHO and CMS standards, in
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that it represents the most viable alternative for offering significant incentives to retain and attract RNs.

Source
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Revenue by
2: MHI
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TABLE
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Revenue Source	CMHIP	CMHFL	Total
Medicare	\$ 5,682,818	\$ 3,008,666	\$ 8.691.484
Medicaid	4,044,491	1,751,965	5,796,456
Medicaid Capitation	1,490,969	3,529,378	5,020,347
Commercial/Other Third Party Insurance	703,486	536,540	1,240,026
Subtotal	\$ 11,921,764	\$ 8,826,549	\$ 20,748.313
Dept of Corrections	\$ 3,129,990	\$	\$ 3.129.990
Division of Youth Corrections	0	69.874	69.874
Dept of Education	66,981	216.554	283,535
Pueblo Regional Center	12,000	0	12,000
County Dept Social Services/School Districts	15,080	409,076	424.156
CashAbility to Pay/Courts/Miscellaneous	1,864,174	368,425	2,232,599
Other: Accrual to Cash Adjustments	(927,212)	134,833	(792.379)
Total FY 2005-06 Revenue	\$ 16,082,777	S10,025,311	S 26.108.088
*Final FV 2006-07 revenue fermes will not be available. 2000	ilable wetil control on the		

Final FY 2006-07 revenue figures will not be available until early 2008.

associated with insufficient staffing levels that lead to plans of correction, which may be costly Schoenmakers settlement had direct legal costs of \$1,720,436, including \$850,000 for Short of threats to the MHIs accreditation, the MHIs may have negative survey findings to the state. In the event the MHIs cannot correct survey deficiencies within existing resources, the MHIs will have to come to the General Assembly under an emergency situation to correct these problems. Secondary risks include the loss of additional nurses due to expected resignations and retirements, increased costs associated with nursing turnover, potential challenges to patient safety, thus increasing the potential for negative patient outcomes or potential litigation similar to the Neiberger and Zuniga lawsuits. The Neiberger v. plaintiff's legal fees, not including additional legal costs paid through the Risk Management an an an an an an an

Page D-7-13

	Fund, as well Monitors, settl Zuniga lawsuit create an add competency ev	as well as additional operation tors, settlement-related reporting, e a lawsuit was averted when the Ge an additional 20 beds at CMH etency evaluations and restorations.	perational costs porting, etc. and an the General A at CMHIP to a torations.	Fund, as well as additional operational costs of substantial staff time in meetings with Monitors, settlement-related reporting, etc. and required specific staff-to-patient ratios. The Zuniga lawsuit was averted when the General Assembly provided an additional \$3.5 million to create an additional 20 beds at CMHIP to serve the increased demand for court-orderd competency evaluations and restorations.	f time in mee aff-to-patient ra additional \$3.5 demand for co	tings with atios. The million to purt-orderd
Calculations for Remeet	Currently, the MHIs are not begin examini needed and pro operating at cu	Currently, the MHIs reallocate sta MHIs are not able to retain suffi begin examining ways to reduce needed and provide care to fewel operating at current census levels.	ttaff as necessary fficient nursing s ce bed capacity er patients, rath ls.	Currently, the MHIs reallocate staff as necessary based on the acuity of current patients. If the MHIs are not able to retain sufficient nursing staff to operate the units safely, the MHIs will begin examining ways to reduce bed capacity in order to concentrate staff where they are needed and provide care to fewer patients, rather than risk patient and staff safety to continue operating at current census levels.	of current patic nits safely, the trate staff wher nd staff safety t	nts. If the MHIs will e they are o continue
				Cash Funds	Rederal	
Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Exempt	Funds	HTT H
(1) EXECUTIVE DIRECTOR'S OFFICE						e .
Short-term Disability	\$1,149	\$1,149	\$0	\$0	S0	0.0
Amortization Equalization Distribution (AED)	\$14,141	\$14,141	\$0	\$0	\$ 0	0.0
Supplemental Amortization Equalization Distribution (SAED)	\$4,419	\$4,419	80	80	<u>80</u>	0.0
Sub-Total EDO	\$19,709	\$19,709	\$0	\$0	\$0	0.0
(8) MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SEPVICES						
(C) Mental Health Institutes line item						
CMHIP Nurse I compression pay	\$673,003	\$673,003	\$0	\$0	\$0	0.0
CMHIFL Nurse I compression pay	\$313,383	\$313,383	<u>\$0</u>	80	<u>\$0</u>	0.0
Sub-Total Request (11 months)	\$986,386	\$986,386	\$0	\$0	\$0	0.0
TOTAL REQUEST	\$1,006,095	\$1,006,095	\$0	\$0	\$0	0.0

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Request FY 08-09TotaE DIRECTOR'SbilitybilityqualizationqualizationAED)mortizationsbursement (SAED)					
	s General Fund	Cash Funds	Exempt	Funds	FTE
				-	
	3 \$1,253	\$0	\$0	SO	0.0
		< 6			
	/ 210,42/	DA A	20	20	0.0
		E			
	1 34,821	00	20	2	0.0
340-101a1 EJDU 321,301	1 \$21,501	\$0	\$0	\$0	0.0
				neonoode billion wat of the billion of the billion of the transmission wat and and the billion of the billion o	
(8) MENTAL HEALTH AND		a condum a data ana ana ana ana ana ana ana ana ana	a na a a a a a a a a a a a a a a a a a		andrumoud a vel same part as a remaining occurrence and
ALCOHOL AND DRUG ABUSE					
SERVICES					
(C) Mental Health Institutes line item					
CMHIP Nurse I compression pay \$734,185	5 \$734,185	\$0	\$0	S0.	0.0
CMHIFL Nurse I compression pay \$341,873	3 \$341.873	<u>\$0</u>	\$0	\$0	0.0
Sub-Total MHI Request (12 months) \$1,076,058	8 \$1,076,058	\$0	80	\$0	0.0
TOTAL REQUEST \$1,097,559	9 \$1,097,559	\$0	\$0	\$0	0.0

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Assumptions for Calculations:

The following table provides the summary calculations for this request for each Institute. Detailed calculations are provided in Attachment 1.

ATTACHMENT 1: Table - I Nurse I Compression Pay, FY 2009-10, Mental Health Institutes	Table - 1 Nurse	I Compression Pay.	, FY 2009-10, M	lental Health I	Institutes					And a second	ne e contra c	
	Original Wages	Compression Wages	Difference	Reduction	Requested Compression	Medicare	PFRA	AED	U a v s	CTD.	Tatel	Total less
Rate				0.27		0.0145		0.0160	0.0050	1000	1 Mai	
CMHIP RN I	\$ 5,547,886	\$ 6,449,080	\$ 901,194		S 657,872	\$ 9,539	\$66,774	6-9	\$ 3,289	\$ 855	S 748.855	\$ 734.185
Ft. Logan RN I	\$ 2,764,395	\$ 2,764,395 \$ 3,184,036	\$ 419,641			\$ 4,442	\$31,093	S 4,901	\$ 1,532	\$ 398	S 348.704	
Total FY 2009-10	\$ 8,312,281	<u> 8 8,312,281</u> <u>5 9,633,116</u>	\$1,320,835	\$ 356,625	\$ 356,625 \$ 964,210	\$ 13,981	\$97,867		\$ 4,821 \$ 1,253	\$ 1.253	\$ 1.097.559	
FY 2008-09 (11 months for pay date shift)	ths for pay date	shift)							S 4.419 S 1.149	\$ 1.149	\$ 1.006.095	\$ 986 386
CMHIP	P FY 2008-09	6							\$ 3,015	S 784	\$ 686.450	\$ 673,003
CMHIFL	L FY 2008-09	6						\$ 4,493	\$ 4,493 \$ 1,404 \$ 365	\$ 365	S 319,645	\$ 313,383

varying years of experience. Nurses with more years of experience would be expected to salaries based on the number of years of experience for each nurse. The Department reviewed the actual salary and years of experience for each Nurse I currently employed the Mental Health Institutes and provided compression pay above the employee's current base salary commensurate with private sector wages for that level of experience. Overall, Nurse Is were provided increases above existing salaries on averages of 11.0% and 12.0% at CMHIFL and CMHIP respectively. In general, the Department has used the median private sector salary point as a gauge against which to account for years of experience and expertise for nurses with Attachment 1 details the calculations for this request including the "Salary Grid" used to target command salaries in the upper portion of the salary range of the private sector.

salary across Denver, Colorado Springs and Pueblo. For Nurse Is with 5-10 years of experience, the Department is requesting salaries that are on average approximately 5-10% above the average median salary in the private sector. The adjustments above the private sector median salaries reflect the experience of the nurses and compensate for the less-attractive benefits and safety conditions offered by the MHIs, as compared to those available in the The Department is requesting salaries for Nurse Is with 10 or more years of experience at an average of approximately 15% above the median private sector salary for the average median

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applied anecdotal salary information (e.g. stated new salaries of nurses departing from the private sector. The Department used the median private sector salaries as a benchmark, but also MHIs) and informal surveys of private sector hospitals in the area conducted by MHI nurse recruiters.

There is no fiscal impact to other government agencies associated with this request.

Impact on Other Government Agencies:

Cost Benefit Analysis:

on the units. This request provides some relief to one of the many variables that affect adequate to the General Assembly with an emergency situation, such as an expensive POC that cannot be regularly and frequently have Plans of Correction (POCs) related to inadequate staffing levels staffing by creating a strong incentive for existing staff to stay at the MHIs, rather than leave for higher salaries with another employer. With this request, the MHIs are trying to avoid coming addressed within existing resources or a lawsuit driven by a negative outcome related to 10, but the possible legal costs legal or regulatory action could be over \$1.0 million (\$1.7 million is the cost of the Neiberger lawsuit settlement and is also the cost of one month of lost Medicaid and Medicare revenue for both Institutes). As stated above, the MHIs are surveyed The Mental Health Institutes are increasingly at risk for adverse regulatory and legal action. The cost of this decision item is approximately \$1 million dollars in FY 2008-09 and FY 2009inadequate staffing.

assumes that reimbursement from Medicaid and Medicare would resume after one month. The loss of one month of Medicaid and Medicare revenue for CMHIP alone equals \$992,000 (\$11.9 The cost of this decision item is also less than the loss of one month of Medicaid and Medicare revenue. Revenue generated by the MHIs from Medicare and Medicaid for FY 2005-06 equated to \$20.7 million. If \$20.7 million is divided by 12 months, one month of lost Medicaid and Medicare revenue equates to \$1.7 million or almost \$700,000 more than this request; this million divided by 12 months) or just over the FY 2008-09 requested amount.

Implementation Schedule:

Task	Month/Year
Draft employee compression pay documents	May 2008
Provide documents with all appropriate signatures to payroll	June 2008
Provide compression pay to RN Is	Julv 2008

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Statutory and Federal Authority:

Section 27-13-103, C.R.S. (2006) (Employees-Publications; CMHIP); Section 27-15-103, C.R.S. (Employees-Publications; CMHIFL)

27-13-103. Employees - publications.

institute at Pueblo shall appoint or employ, pursuant to section 13 of article XII of The head of the administrative division may contract with the board of regents of the university of Colorado health sciences center or any other governing board of a state-supported institution of higher education for the provision of services by conduct of the institute. During the performance of any duties by the physicians and other health care practitioners for the department of human services, the physicians and other health care practitioners are "public employees" as defined in section 24-The head of the administrative division overseeing the Colorado mental health the state constitution, such administrators, physicians, nurses, attendants, and additional employees as may be necessary for the proper conduct of said institute. physicians and other health care practitioners when deemed necessary for the proper 10-103 (4), C.R.S., and the limitation of section 24-30-1517 (2), C.R.S., shall not apply. \bigcirc

27-15-103. Employees - publications.

employ, pursuant to section 13 of article XII of the state constitution, such administrators, physicians, nurses, attendants, and additional employees as may be necessary for the proper conduct of said center. The head of the administrative sciences center for the provision of services by physicians when deemed necessary for the proper conduct of the center, and during the performance of any duties by such physicians for the department of human services, such physicians are "public employees" as defined in section 24-10-103 (4), C.R.S., and the limitation of section (1) The head of the administrative division overseeing the center shall appoint or division may contract with the board of regents of the university of Colorado health 24-30-1517 (2), C.R.S., shall not apply.

Performance Measures:

Program	Performance Measure	Outcome	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
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Mental Health Institutes	Mental Health Institutes Decrease patient-to-patient assaults by	Program		0.035	0.040	0.038
	5% below prior year actual.	Benchmark			<u></u>	-
		Actual	0.037	0.042	0.040	0.038
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Program	Performance Measure	Outcome	RV JUNS AK	EV JUDE AT	EV JAAT AO	EXZ AAAB AA
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Workload Indicators:

Program	Workload Indicator	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
		Actual	Actual	Current	Request
Mental Health Institutes Direct care RN FTE	Direct care RN FTE turnover rate based	E turnover rate based CMHIP rate = 11.6% CMHIP rate = 11.8% CMHIP rate = 10.9% CMHIP rate = 10.9%	CMHIP rate = 11.8% (CMHIP rate = 10.9%	CMHIP rate = 10.9%
on budgete	d and f	$CMHIFL = 20\% \qquad CMHIFL = 26\% \qquad CMHIFL = 23\% \qquad CMHIFL = 23\%$	CMHIFL = 26%	CMHIFL = 23%	CMHIFL = 23%
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Program	Workload Indicator	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
	a se de la que construir voltavora a servici de	Actual	Actual	Current	Request
Mental Health Institutes Direct care RN FT	Direct care RN FTE vacancy rate based	TE vacancy rate based CMHIP rate = 7.9% CMHIP rate = 10.9% CMHIP rate = 6.0% CMHIP rate = 6.0%	CMHIP rate = 10.9%	CMHIP rate = 6.0%	CMHIP rate = 6.0%
	n budgeted FTE	CMHIFL = 9.8%	CMHIFL = 13.1% CMHIFL = 10% CMHIFL = 10%	CMHIFL = 10%	CMHIFL = 10%
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	Original	Compression			Requested							Total less
	Wages	Wages	Difference	Reduction	Difference Reduction Compression Medicare	Medicare	PERA	AED	SAED	STD	Total	EDO calcs
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CMHIP RN I	\$ 5,547,886	\$ 5,547,886 \$ 6,449,080 \$ 901,	\$ 901,194	\$ 243,322	\$ 657,877	\$ 9,539	\$66,774 \$10,526 \$ 3,289	\$10,526	\$ 3,289	\$ 855	\$ 748,855	\$ 734,185
Ft. Logan RN I	\$ 2,764,395		\$ 419,641	419,641 \$ 113,303	\$ 306,33(\$ 4,442	\$31,093	\$ 4,901	\$ 1,532	\$ 398	\$ 348,704	69
Total FY 2009-10 \$ 8,312,281 \$	\$ 8,312,281	\$ 9,633,116 \$1,320,	\$1,320,835	,835 \$ 356,625	ŝ	964,210 \$ 13,981	\$97,867	\$15,427	\$ 4,821	\$ 1,253	\$ 1,097,559	s.
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CMHIP	CMHIP FY 2008-09		and a state of the					\$ 9,649	\$ 3,015	\$ 784	\$ 686,450	\$ 673,003
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Source: Updated August 2007 www.hotjobs.com modian Front Range Median salaries as of August 2007 Colo. Springs Pueblo Denver Avg. Median Staff Nurse (Nurse I) \$ 57,121 \$ 54,711 \$ 61,646 \$ 57,826 Charge Nurse (Nurse II) \$ 57,121 \$ 56,737 \$ 62,602 Nurse Supervisor (Nurse II) \$ 70,706 \$ 67,724 \$ 76,308 \$ 71,579 Head Nurse (Nurse III) \$ 80,132 \$ 76,752 \$ 86,480 \$ 81,121 Nurse Supervisor (Nurse III) \$ 93,408 \$ 105,247 \$ 81,121	Attachment 1: Table 5				
colo. Springs Pueblo Denver Avg. 57,121 \$ 54,711 \$ 61,646 \$ 61,838 \$ 59,230 \$ 66,737 \$ 70,706 \$ 67,724 \$ 76,308 \$ 80,132 \$ 76,752 \$ 86,480 \$ 97,522 \$ 93,408 \$ 105,247 \$	Source: Updated August 2007- www.hotiobs.	com			
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			ch	ange Reques	Change Request for FY 08-09 Budget Request Cycle	Budget Req	uest Cycle				
Department: Priority Number:	Decision Item FY County Foster Co Human Services 8	Decision Item FY 08-09 (F County Foster Care Program Monit Human Services	र gram Monitorin	Base Reduction g Specialísts a	Base Reduction Item FY 08-09 oring Specialists and SAFE Training Dept. Approval by: OSPB Approval:		Supplemental FY 07-08	FY 07-08	Budget Reque Date: ///	Budget Request Amendment FY 08-09 Date: /////07- Date:////////////////////////////////////	Υ 08-09
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					Total		Decision/)			01-
		Prior-Year Actual	Among the second se	Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base
er ef en som en forste størte en som en s	Fund	FY 06-07	FY 07-08	FY 07-08	FY 07-08	Request FY 08-09	Reduction FY 08-09	Request FY 08-09	Amendment FY 08-09	Request FY 08-09	(Column 5) FY 09-10
Total of All Line Items	Total	4,435,891	6.181.560	C	R 181 560	200 COC 0	470.440				vou Andread - Courses & Annual and a statement of the second second second second second second second second s
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	MCF	538,257	867,067	0	867,067	1,361,825	0	1.361.825	> c	1,012,733	105,827
	NGF	268,972 3.083.046	430,501	00		680,132	0	680,132	00	680,132	
(5) DIVISION OF CHILD			1/2712.2.2.7.1		4,204,207	195,708,0	373,729	6,231,120	0	6,231,120	375,203
WELFARE	Total	2,408,349	2,350,900	0	2,350,900	2,440,493	465.406	2.905.899	c	2 005 200	1004
Administration		25.1	26.0	0.0	26.0	26.0	5.5	315		21 8	401.004
	1 5	1,558,510	1,538,950	0	1,538,950	1,597,184	363,017	1,960,201	0	1.960.201	365 160
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		721.490	684 465	50	12/ 485	131,965	0	131,965	0	131,965	0
	MCF	128,349	127,485	00	127 485	11,344	102,389	813,733	0	813,733	102,994
	MGF	64,175	63,743	0	63,743	65,983	00	65,983	- c	131,905	o c
(1) EXECUTIVE	202	1,622,685	1,602,693	0	1,602,693	1,663,167	363,017	2,026,184	0	2,026.184	365.160
DIRECTOR'S OFFICE	Total	1.498.493	2 631 937	c	7 691 007					in the second	and the second
(A) General	FTE	0.0	0.0		4,001,307	200'0/0'0	5,493	3,881,361	0	3,881,361	5,493
Administration	GF	896,173	1,592,902	, o	1.592.902	2 372 913	0.0	0.0	0.0	0.0	0.0
S.B. 04-257	GFE	0	0	0	0		n c	2,011,110,2	2	2,3/7,198	4,285
Amortization	5	38,052	65,360	0	65,360	51.179		51 170		64 440 64 440	0
Equalization	ц 1 С	315,321	531,031	0	531,031	876,399	0	876,399	0	876.399	э с
Ulsbursement	LL LL	246,947	442,644	0	442,644	575,377	1,208	576,585	0	576,585	1.208
	ACM.	140.082	400,090	 ⊃ (450,698	774,253	0	774,253	0	774,253	0
	L DN	1.045.256	1817.821	 > c	224,919	386,484	0	386,484	0	386,484	0

Page D-8-1

1,717 0.0 1,339 1,247 0 378 5,666 0.0 4,419 4,419 00 0 $^{\circ}$ 0 \circ \bigcirc 1,339 \circ \circ Change from Base (Column 5) FY 09-10 Budget Request Amendment FY 08-09 2 728.702 0.0 765,148 280,810 248,177 123,951 448,441 40,212 103,714 0.0 686 207,430 552, 155 15,883 182,223 889,099 239,060 ,244,064 Revised Request FY 08-09 Total ¢, 0.0 00000000 Amendment FY 08-09 Budget œ Date: Date: 182,223 728,702 0.0 103,714 552,155 448,441 November 1 Request FY 08-09 15,883 123,951 C 989 0,0 280,810 239,060 40,212 207,430 ,244,064 765,148 248,177 889,099 Supplemental FY 07-08 If Yes, List Other Departments Here: Health Care Policy and Financing 2,575 5,666 0.0 4,419 4,419 Change Request for FY 08-09 Budget Request Cycle 2,008 $^{\circ}$ \circ 0 567 $^{\circ}$ 0 2.008 0 0 0 1,247 0 0 Reduction Decision/ FY 08-09 Base φ 763,140 181,656 723,036 239,060 38,965 547,736 123,951 887,091 444,022 103,714 0.0 ¢ 15,883 0.0 0 989 ,241,489 280,810 207,430 248,177 FY 08-09 Request Base ŝ k Baanan Dept. Approval by: Schedule 13 County Foster Care Program Monitoring Specialists and SAFE Training **OSPB** Approval: b. These amounts shall be from Title IV-E of the Social Security Act. Base Reduction Item FY 08-09 38,125 716,648 239,060 38,965 13,616 322,345 0.0 96,050 81,454 0,0 989 103,714 482,075 88, 189 437,634 284,220 207,430 541,348 Request FY 07-08 Revised Total 4 00000000000000 0.0 00000000 Supplemental Request FY 07-08 Title IV-E 0 207,430 88,189 38,965 284,220 13,616 81,454 38,125 0.0 0.0 0 239,060 Appropriation 96,050 322,345 716,648 137,634 989 103,714 541,348 482,075 FY 07-08 N ŝ Cash Fund name/number, Federal Fund Grant name: Ž 2 Decision Item FY 08-09 111,428 55,714 529,049 0.0 982 31,018 137,658 415,105 359,391 Yes Prior-Year Actual FY 06-07 Human Services 2 Request Affects Other Departments: CFE CFE CFE CFE CFE NCF NGF 525 FTE A C F ON Ľ. CFE E o Z Fund ∞ Vehicle Lease Payments Letternote revised text: Yes DIRECTOR'S OFFICE **Priority Number:** (A) Administration IT Request: [" Request Title: Department: 1) EXECUTIVE Administration (3) OFFICE OF **OPERATIONS** Supplemental Disbursement Amortization Equalization A) General

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CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE Dartment: Human Services	nber:	Change Request Title: County Foster Care Program Monitoring Specialists, Kinship Program Administrator and SAFE Training	 SELECT ONE (click on box): Decision Item FY 08-09 Base Reduction Item FY 08-09 Budget Request Amendment Criterion: Budget Request Amendment Criterion: Budget Request Amendment FY 07-08 Budget Request Amendment FY 08-09 Complemental Request Amendment Criterion: Budget Request Amendment FY 08-09 Complemental Request Amendment Criterion: Budget Request Amendment Criterion: Decision Item FY 08-09 Complemental or Budget Request Amendment Criterion: An emergency Decision Item FY 08-09 Complemental or Budget Request Amendment Criterion: An emergency Decision Item FY 08-09 Complemental Request Item Provided Complemental Criterion: Complemental Request FY 07-08 Complemental Request Amendment Criterion: Complemental Request Amendment Provided Complemental Criterion: 	The Department is requesting \$479,140 under the Division of Child Welfare Administration line and 5.5 FTE for FY 2008-09. The request includes 4.6 FTE with specialized areas of expertise to assure accountability and compliance, to monitor county foster care program, oversee subsequent corrective actions, and provide technical assistance and training. The purposes are to create a comprehensive monitoring, oversight and accountability team; and to provide continuous quality improvement through the Department's supervision of the county department's child welfare practice. The FTEs would also participate in special county reviews where the State has identified concerns in specific areas of child safety, permanency, or well-being where additional examination and analysis is needed. An additional FTE is requested to specialize in supporting kinship care programs to assure safety for children placed with kin. This FTE will address many of the concerns raised in the 2002 and 2007 Foster Care Performance audits and prepare for issues emerging from the federal Child and Family Services Review.
Department:	Priority Nu	Change Re	SELECT (Decision Base Redu Suppleme Budget Re	Short Summary

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STATE OF COLORADO FY 08-09 BUDGET REQ	STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services
	In addition, \$53,043 is requested for training county staff responsible for completion of home studies and training their supervisors regarding use of the Structured Analysis Family Evaluation (SAFE) instrument, a standardized and validated methodology for conducting home studies for foster and adoptive homes. The training is critical in assuring the values and integrity of SAFE are maintained for standardization, validation, and quality. Training is conducted through contractors in three components including 1) SAFE Training for Home Study Workers; 2) SAFE Clinical/Consultation Supervision Training; and 3) Safe Interview Skills Building Training.
Background and Appropriation History:	Currently, 1.0 FTE has the responsibility to conduct county foster care program reviews. Additional state staff participate in the reviews, which inhibits their ability to fulfill their main job responsibilities. Thus, supervision of county departments is inadequate and other service areas suffer as well.
	In the 2002 Foster Care Performance Audit, the State Auditors concluded that the Department "should ensure that county departments of human/social services are properly monitored" in relation to the safety of children in out-of-home care. The Department agreed to monitor one county each quarter. The scope of a foster care program review is complex. The Department utilized staff that assumed the responsibility for the reviews in an effort to honor the agreement to conduct monitoring.
	The Department conducted the following number of county reviews: 21 between SFY 2003 through SFY 2005. <i>Of those, 14 were conducted within a</i> <i>4-month period between September 2002 and January 2003 (counties included the</i> <i>ten large counties and four medium sized counties with the largest caseloads</i> <i>which represented 92% of the caseload), using 6 teams and over 30 staff from</i> <i>Field Administration, Child Care, and Child Welfare in order to quickly gather</i> <i>information to address the recommendations in the audit report. The Department</i> <i>was not able to sustain this number of reviews by utilizing staff from other</i> <i>positions within the Department, as continued participation in the reviews was</i> <i>detrimental to other programs in meeting the workload requirements of those</i> <i>positions.</i>
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4 in SFY 2006. 6 in SFY 2007, plus 3 special reviews.

The counties reviewed by date since July 1, 2002 is provided in the chart below.

Program Reviews	
Adams	Sentember 34-37-3003
Montezuma	October 15-17, 2002
Fremont	October 23-24, 2002
Jefferson	October 29-November 1, 2002
Weld	
Arapahoc	November 12-15, 2002
Garfield	November 18-19, 2002
Mesa	November 20-23, 2002
Denver	December 2-6, 2002
Larimer	December 9-10, 2002
Boulder	December 9-12, 2002
El Paso	December 11-13, 2002
Montrose	January 7-9, 2003
Pueblo	January 13-15, 2003
Logan	September 29-30, 2003
Yuma	October 1-3, 2003
La Plata	March 15-16, 2004
Alamosa	March 17-18, 2004
Lake	October 4-5, 2004
Moffat	October12-14, 2004
Saguache	March 21-23, 2005
Teller	April 6-8, 2005
Las Animas	February 21-23, 2006
Conejos	March 20-21, 2006
Broomfield	May 8-10, 2006
Washington	June 12-14, 2006
Delta	July 10-12, 2006
Eagle	July 13-14, 2006
Otero	August 23-25, 2006

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Dates of Review April 11-13. 2007 May 16-18, 2007 June 11-13, 2007 June 11-13, 2007 October 24-26, 2007 December 1-2, 2007 December 1-2, 2007 Dotober 24-25, 2007 December 1-2, 2007 December 1-2, 2007 Dotober 24-5, 2006 February 20-22, 2007 October 4-5, 2006 February 20-22, 2007 Octor 12 -14, 2006 August 15-17, 2007 November 25-30, 2007 November 25-30, 2007 November 25-30, 2007 November 25-30, 2007 August 15-17, 2007 Multi seven reviews er four and a half years 1 be prioritized to include i as is necessary.	
Dates of Re April 11-13. April 11-13. June 11-13. June 11-13. June 11-13. December 1. December 24.5 December 24.5 December 24.5 December 1. December 24.5 December 25.5 November 2 December 3 December 4 December 4 December 5 December 5 December 6 December 7	outlined recommendations to strengthen the foster care system in Colorado including improving the following: Oversight of the foster care certification process, recruitment and retention of foster homes, oversight of safety in foster homes, and follow up of institutional abuse investigations in county foster homes to determine culpability of the county departments. In 2002, the federal Administration of Children and Families conducted the Child and
County Foster CareDates of ReviewProgram ReviewsApril 11-13, 2007Program ReviewsApril 11-13, 2007ElbertMay 16.18, 2007ElbertMay 16.18, 2007ElbertMay 16.18, 2007ElbertMay 16.18, 2007ElbertMay 16.18, 2007ElbertDorgals (scheduled)Dorgals (scheduled)October 12, 2007Morgan (scheduled)Doctober 12, 2007Morgan (scheduled)Doctober 12, 2007Morgan (CPS)2003Crowley (CPS)2004Lake (CPS)October 4.5, 2006Weld (CPS and desk audit)August 15.17, 2007Moffat (CPS)October 4.5, 2007Department anticipates conducting seven reviews per year under the current structure, which will ta	outlined recommendations to improving the following: Ov and retention of foster home institutional abuse investigati county departments. In 2002, the federal Adminis

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rtment of Human Service	THE PARTY OF LANDING UNCLASSING
Colorado Dena	
9 BUDGET REOUEST CYCLE: (
STATE OF COLORADO FY 08-09	

compliance in some of these areas. Non-compliance areas included the incidence rate of Act of 1997] regarding safety, permanency and well-being of children and families in the abuse in foster care, placement stability (too many moves for children once in out-ofchild welfare system. The State failed to meet national standards or substantial home care), and the re-entry rate of children into the child welfare system.

The financial and other technical requirements related to the foster care program. The onsite county monitoring. The complexity and volume of work required to analyze data Department cannot fully make and sustain the systemic and practice changes addressed in conduct secondary (follow-up) reviews as needed and complete approximately 3 to 4 The Department submitted funding requests for 2.0 FTE for county foster care program monitoring specialists in SFY 2004 and SFY 2005. 1.0 FTE was funded in SFY 2006. This request will allow for a team of 5.5 FTE dedicated to the purpose of county foster Department contends that 5.5 FTE are necessary to provide adequate oversight including and fiscal information, conduct reviews, provide technical assistance and training, and the recommendations of the 2002 and 2007 audit reports, with 1.0 FTE. It is expected that if fully funded, the team can complete 22 primary reviews annually, which will result in a county being reviewed approximately every 3 years. The team will be able to care program reviews and monitoring, and to improve county compliance with program, sustain the monitoring and compliance in the county departments is considerable. specialized reviews as they become necessary.

with counties to identify resources that could support families and other kin caregivers Recent fatalities of children that were at some point involved with county departments of counties in providing safe care through kinship resources. This position will be the and provide training and technical assistance to counties to assure that kin caregivers receive critical support services needed for safe care of children. It is very important to improved oversight of kinship care practices statewide. 1.0 FTE is needed to support expert in kinship care practices in Colorado and will be knowledgeable about national trends and model practices that could be utilized in this state. The position would work maintain family connections when safely possible; however, assuring safety of the child is human services and who were in care with relatives have highlighted the need for

Colorado Department of Human Services	
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paramount. Improving our support systems for kin caregivers is vital in promoting safe and positive utilization of kin as a resource for placement. This position will work with counties to comprehensively assess the family and identify the supports needed to sustain kin as a resource to the children in their care. Prior to 2006, the Department promulgated rules, which defined subject matter for foster care and adoptive home studies. The Department conducted a six-month pilot study as a result of the recommendation of a diverse group of foster and adoptive parents, numerous county departments and child placement agencies. Upon completion of the pilot, the advisory group recommended that the state implement Structured Analysis Family Evaluation (SAFE) in Colorado. During this period of time, the Consortium for Children who developed SAFE obtained a grant to implement SAFE in several states. The Consortium assisted Colorado in implementing SAFE statewide by providing free statewide training, technical assistance and access to all training materials and templates for the period of the grant that expires in 2008. Starting in SFY 2008-09 it will be important for the Department to assume fiscal responsibility for the training which is an ongoing need to assure casework staff who conduct home studies are adequately trained and supported in use of the SAFE instrument. It is important that individuals have clinical supervision to assure that the home study reflects appropriate decision-making and content. It is also important that individuals conducting home studies have appropriate interview skills to gather relevant information needed to make decisions about the ability of the family to care for the special needs of children.

General Description of Request:

This will allow the Department to address issues through a team approach and provide improved county oversight, assure accountability and compliance (i.e. compliance with critical incident reporting requirements), and provide adequate monitoring, oversight, training, and technical assistance functions for the 64 county foster care programs. This request will also serve to improve kinship programs throughout the state by dedicating an This request is for 5.5 funded FTEs with specialized areas of expertise in child welfare. FTE to kinship care issues. Currently, 1.0 FTE is responsible for reviewing and monitoring 64 county departments' foster care programs, which provide care to over

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foster/kinship_care recruitment, retention, certification, and training; institutional abuse reporting and investigation; out-of-home care practices; permanency planning, Chafee 5,200 children in approximately 1,700 county certified foster homes. The reviews are contract management, rate setting, and mental health services. The reviews incorporate home care programs; to identify compliance issues; consistency in practice and policy, program strengths; to gather recommendations; and identify model practices from the comprehensive and address safety, permanency, and well-being and include: Program, Indian Child Welfare Act, educational needs of children, case worker training, provider and child case file reviews, policy review, as well as group and individual interviews. The purpose is to determine how county departments administer their out-ofcounty departments to strengthen the foster care program statewide.

the review process and among the reviewed county foster care programs, as well as provide a mechanism for continuous quality improvement to assure the safety, permanency, and well-being of children in foster care. The FTEs will also participate in special county reviews where the State has identified possible concerns in specific areas will significantly increase. The working team will improve efficiency and consistency in If this request is approved, the number of county reviews that can be conducted each year of child safety, permanency, or well-being and where additional analysis regarding county practice is needed.

and placement stability from the Child and Family Services Review. The SAFE home abuse in foster and adoptive homes (child safety). Appropriate matching as a result of the by which counties evaluate prospective foster care providers in an effort to assure safety of children in foster care. The Structured Analysis Family Evaluation (SAFE) is a quality home study that can improve the counties success with the goals of safety, permanency, home study will result in fewer foster care moves or adoption disruptions (improving placement stability). In Colorado, 58% of adoptive parents through public adoptions were the foster parents to their adoptive children. Appropriate use of the SAFE It is important that the Department provide adequate training in use of the methodology study process is standardized and will contribute to a reduction of risk for institutional

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services	7 FY 08-09 BUL	OGET REQI	UEST CYCLE.	Colorado I	Department	t of Human	Services			
			instrumen standard o avoiding J	instrument will help to assure that the State will achiev standard of the CFSR for safety and permanency in ou avoiding fiscal sanctions from the federal government.	to assure th t for safety ons from th	at the State and perman te federal go	instrument will help to assure that the State will achieve, maintain, or exceed the national standard of the CFSR for safety and permanency in out-of-home care and adoptions, thus avoiding fiscal sanctions from the federal government.	, maintain, of-home ca	or exceed re and ado	he national ptions, thus
			In 2008, Family So review. T since 2000 Improvem of compli- Increased positively	In 2008, the Administration of Children and Family Services Review and will hold Color review. The State must meet 95% of the natio since 2002. Failure to achieve substantial con Improvement Plan with potential for substantia of compliance in the same areas outlined <i>z</i> Increased reviews, monitoring, and oversig positively impact compliance with these items.	stration of iew and w ust meet 95 o achieve s th potentia e same ar nonitoring,	Children a iill hold Col % of the n ubstantial c l for substan eas outlined and over th these iten	In 2008, the Administration of Children and Families will conduct another Child and Family Services Review and will hold Colorado to a higher standard than in the 2002 review. The State must meet 95% of the national standards, which increased from 90% since 2002. Failure to achieve substantial compliance will result in an imposed Program Improvement Plan with potential for substantial fiscal sanction. The State currently is out of compliance in the same areas outlined above as issues during the 2002 review. Increased reviews, monitoring, and oversight of county foster care programs will positively impact compliance with these items.	will condu higher stand lards, which vill result ir unction. The issues duri unty foster	tet another dard than j i increased i an impos e State curr ing the 20 care pro	Child and n the 2002 from 90% ed Program ently is out 02 review. grams will
Consequences if Not Funded:	t Funded:		The State is at a safety, permanen Department will The safety of chil county programs.	is at risk armanency, nt will cont of children ograms.	of receivin and well-b inue to cor i will remain	ig fiscal sar eing relatec nduct review in at higher	The State is at risk of receiving fiscal sanctions if national standards regarding child safety, permanency, and well-being related to foster care programs are not met. The Department will continue to conduct reviews using 1.0 FTE and limited staff resources. The safety of children will remain at higher risk due to inadequate ability for oversight of county programs.	utional stan care progra FTE and li nadequate a	dards rega ms are no mited staf tbility for c	rding child t met. The f resources. wersight of
Calculations for Request:	luest:									
Summary of Request FY 08-09 Division of Child Welfare -	Total Funds	General Fund	Cash Funds	Cash Funds Cash Funds Exempt	Federal Funds	Medicaid Cash Funds	Medicaid N General Funds	Net General Fund	FTE	
Total Request	\$479,140	\$373,729	\$0	\$0	105,411	80	\$0	\$373,729	5.5	
							· · · · · · · · · · · · · · · · · · ·	a management of the state of the		

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	0.9	⁷ our positions are expected to be filled at a General Professional IV level and two positions are expected to be filled at the General Professional V level. The positions will be required to travel regularly throughout the state. The following is the breakdown of he costs associated with this request for 5.5 FTE for FY 2008-09 and 6.0 FTE for FY 2009-10.	
FE		ral IV rel. TJ g is th 3-09 au	
Net General Fund	\$375,204	 I Professio sional V lev he followin or FY 2008 	
Medicaid General Funds	80	tt a Genera neral Profes ne state. T 5.5 FTE fo	
Medicaid Cash Funds	80	be filled a d at the Ger troughout th equest for	
Federal Funds	\$105,826	pected to to be filled regularly th with this r	
Cash Funds Exempt	80 8	ions are expected re expected 1 to travel 1 associated 0.	
Cash Funds Cash Funds Exempt	\$0	Four positions are be required as the costs as FY 2009-10.	
General Fund	\$375,204		
Total Funds	\$481,030	ulations:	
Summary of Request FY 09-10 Division of Child Welfare - Administration line	l otal Request	Assumptions for Calculations:	

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					-		
F1E and Operating Costs	ating Costs					GRAND TOTAL	TOTAL
Fiscal Year(s) of Request		FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10
PERSONAL SERVICES	Title:	General Professional IV	essional IV	General Professional V	ofessional V	-	A
Number of PERSONS / class title		4	4	2	2		
Number of months working in FY 08-09 and FY 09-10	And and a second se	12	12	12	12		
Number months paid in FY 08-09 and FY 09-10		12	12	12	12		a na an
Calculated FTE per classification		3.7	4.0	1.8	2.0	5.5	6.01
Amnual base salary		\$54,360	\$54,360	\$62,952	\$62,952		eren in Andrew State and the second state and the second state of
Salary		\$217,440	\$217,440	\$125,904	\$125,904	\$343.344	\$343.344
PERA	10.15%	\$22,070	\$22,070	\$12,779	\$12.779	\$34.849	\$34.849
Medicare	1.45%		\$3,153	\$1,826	\$1.826	\$4.979	A COLOR & COLORA MANA
Prior Year SAED	N/A	\$0	\$1,631	\$0		\$0	
Subtotal Personal Services at Division Level ¹		\$242,663	\$244,294	S140,509	\$14	\$383,172	S385,747
Subtotal AED at EDO Long Bill Group Level	1.60%	63 470	0.14	10.03			
Subtotal SAFD at FDO I one Rill Cream Level			87,4,00	57,014	À	55,493	\$5,493
lavari duo to uni Suori orazi nu arreste monte	Varies	S1,631	\$1,087	\$944	\$630	\$2,575	S1.717
OPERATING EXPENSES							
Supplies @ \$500/\$500	\$500	\$2,000	\$2,000	\$1,000	\$1.000	\$3.000	\$3 000
Computer @ \$900/\$0	\$900	\$3,600	SO	\$1,800	\$0	\$5,400	Sol
Office Suite Software @ \$330/\$0	\$330	\$1,320	S 0	\$660		\$1.980	80
Office Equipment (a) \$2,225 /\$0	\$2,225	\$8,900	So	\$4,450	Andreas	\$13.350	So
l clephone Base (@ \$450/\$450	\$450	\$1,800	\$1,800	\$900	8900	\$2,700	\$2.7
Vencie Lease, Jeep Liberty (Per month rate)	\$236	\$2,833	\$2,833	\$2,833	\$2,833	\$5,666	
[Mileage (Estimate 12,000/year)	S0.221	\$2,652	\$2,652	\$2,652		\$5,304	Software data to the second
Lodging (36 nights)	\$85	\$12,240	\$12,240	\$6,120	\$6,120	\$18,360	- 649
Subtotal Operating Expenses		\$35,345	\$21,525	\$20,415	\$13,505	\$55,760	\$35,030

SAFE Training						S53.043	S53.043
GRAND TOTAL ALL COSTS		\$283,118	\$270,385	S163,882	S157.602	S500.043	S481.030

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STATE OF COLORADO FY 08-09 BUDGET REOU	STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services
	supervisor to be able to provide clinical direction for their staff regarding decisions they need to make in the home study.
	 Site Rental Costs: 2 sites x \$200 per day = \$400 Materials: 120 x \$25 = \$3,000 Travel costs for trainers: \$50 x 8 hours = \$400 Lodging for Participants and Trainer: 22 x \$85 per night = \$1,870 Trainer Fees: \$400 per day for 2 days = \$800 Mileage: 433 miles x 36 cents per mile = \$156 Per diem for Trainer: \$38 x 1 day = \$38
	Total SAFE Supervision Training: \$6,664.
	Safe Interview Skills Building Training – 4 one-day trainings (This is training for workers that conduct home studies in need of additional interview skills building training.)
	 Site Rental Costs: 4 sites x \$200 per day = \$800 Materials: 120 x \$25 = \$3,000 Travel costs for trainers: \$50 x 16 hours = \$800 Lodging for Participants and Trainer: 25 x \$85 per night = \$2,125 Trainer Fees: \$400 per day for 4 days = \$1,600 Mileage: 866 miles x 36 cents per mile = \$312 Per diem for Trainer: \$38 x 3 day = \$114
	Total SAFE Supervision Training: \$8,751.
	Grand Total SAFE training component costs for FY $2008-09 = \$53,043$.
	The grand total cost of the 5.5 FTE and SAFE Training costs for FY 2008-09 is \$479,140.
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 The following is the breakdown of costs for FY 2009-10: See the chart above far the 6.0 FTE FY 2009-10 detail (\$427,987). SME 2-Day Worker Training (This is required training for workers who will be conducting foster care, adoption, and kinship foster cares borne studies. The training foster care, adoption, and kinship foster cares includes extensive use of a psychosocial inventory for decision-making.) Costs: follows: Contract Trainer 22 days @ \$400 per day = \$8,800. Lodging for Trainers 20 nights @ \$55 per night = \$1,700. Per diam 20 days @ \$38 per day = \$5,800. Travel time: \$50 per hour x 21.5 hours = \$1,075 Mitagay: 1870 miles x 30 cents per mile = \$673 Materials: Manuals = \$1,075 Materials: Manuals = \$1,075 Materials: Manuals = \$1,075 Lodging for Participants: 60 mights @ 2days @ \$85 = \$11,220 Training Site Cost = 4 sites @ \$200/day = \$800 Total SAFE training costs = \$37,608 Total SAFE training for supervision Training for Home Study Starf - 2 one training for the supervision Training for Home Study Starf - 2 one training for the supervision Training for Home Study. Site Remtal Costs: 2 sites x \$200 per day = \$400 Site Remtal Costs: 2 sites x \$200 per day = \$400 Training for site remones to wake in the home study. Trainer fees: \$400 per day for 2 days e for the study. Trainer fees: \$400 per day for 2 days e for the \$400 	STATE OF COLORADO FY 08-09 BUDGI	STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services
 See the chart above for the 6.0 FTE FY 2009-10 detail (\$427,987). SAFE 2-Day Worker Training (This is required training for workers who will be conducting foster care, adoption, and kinship foster care home studies. The trai includes extensive use of a psychosocial inventory for decision-making.) Costs: follows: Contract Trainer 22 days (@ \$400 per day = \$8,800. Lodging for Trainers 20 nights (@ \$85 per night = \$1,700. Per diam 20 days (@ \$38 per night = \$1,700. Per diam 20 days (@ \$38 per night = \$1,700. Travel time: \$50 per num x 21,5 hours = \$1,075 Materials: Manuals = \$12,600 Lodging for Participants: 66 nights (@ \$2 days (@ \$85 \$5 \$51,1220) Travil ning Site Cost = 4 sites (@ \$200/day = \$600 Training Site Cost = 4 sites (@ \$200/day = \$600 Training Site Cost = 4 sites (@ \$200/day = \$600 Training for supervision Training for Home Study Staff - 2 on training of the supervision Training for Home Study Staff - 2 son training for supervisor to be able to provide clinical direction for studies.) Purpose is for the supervisor to be able to provide clinical direction for studies. Purpose is for the supervisor to be able to provide clinical direction for that evides. The subscines store to be able to provide clinical direction for that evides. To water these stores are dongenes for the supervisor so to be able to provide clinical direction for that evides. To water the subscines at 0.00 Waterials. 120 x \$52 = \$3,000 Stite Rental Costs: 2 sites x \$500 per day = \$400 Trainer Fees. \$400 per day for 2 days = \$800 Trainer Fees. \$400 per day for 2 days = \$800 		The following is the breakdown of costs for FY 2009-10:
 SAFE 2-Day Worker Training (This is required training for workers who will buck the devolve or a psychosocial inventory for decision-making.) Costs follows: Contract Trainer 20 alys (a) 5400 per day = 58,800. Contract Trainer 20 nights (a) 58.5 per night = 31,700. Per diem 20 days (a) 538 per day = 5760. Per diem 20 days (a) 538 per day = 5760. Travel time: 550 per hour x 21:5 hours = 51,075. Materials: Manuals = 512,600. Training for Participants: 66 nights (a) 2 days (a) 543 set 14, 260. Training Site Cost = 4 sites (a) 5200/day = 5800. Training Site Cost = 4 sites (a) 5200/day = 5800. Total SAFE training costs = 537,628. Total SAFE training costs = 537,638. Total SAFE training for supervision Training for Home Study Staff - 2 on training for supervision to be able to provide clinical direction fo studies. Purpose is for the supervision to be able to provide clinical direction for studies. Purpose is for the supervision to be able to provide clinical direction for studies. Purpose is for the supervision to be able to provide clinical direction for studies. Purpose is for the supervision to be able to provide clinical direction for studies. Purpose is for the supervision to be able to provide clinical direction for studies. Purpose is for the supervision to be able to provide clinical direction for studies. Purpose is for the supervision to be able to provide clinical direction for studies. Purpose is for the supervision to be able to provide clinical direction for studies. Purpose is for the supervision to be able to provide clinical direction for studies. Purpose is for the supervision to be able to provide clinical direction for studies. Purpose is for the supervision to be able to provide clinical direction for studies. Purpose is for the supervision to be		See the chart above for the 6.0 FTE FY 2009-10 detail (\$427,987).
 Contract Trainer 22 days @ \$400 per day = \$8,800. Lodging for Trainers 20 nights @ \$85 per night = \$1,700. Per diem 20 days @ \$38 per day = \$560 Travel time: \$50 per hour x 21.5 hours = \$1,075 Mileage: 1870 miles x 36 cents per mile = \$673 Materials: Manuals = \$12,600 Lodging for Participants: 66 nights @ 2 days @ \$855 = \$11,220 Training Site Cost = 4 sites @ \$200/day = \$800 Total SAFE training costs = \$37,628. Total SAFE Clinical/Consultation Supervision Training for Home Study Staff - 2 on trainings (This is required training for supervisions of workers who complete hor studies.) Purpose is for the supervision Training for Home study. Site Rental Costs: 2 sites x \$200 per day = \$400 Materials: 120 x \$55 = \$3,000 Travel costs for trainers: \$50 x 8 hours = \$400 Trainer Fees: \$400 per day for 2 days = \$800 		SAFE 2-Day Worker Training (This is required training for workers who will be conducting foster care, adoption, and kinship foster care home studies. The training includes extensive use of a psychosocial inventory for decision-making.) Costs are as follows:
 Total SAFE training costs = \$37,628. SAFE Clinical/Consultation Supervision Training for Home Study Staff - 2 one trainings (This is required training for supervisors of workers who complete hor studies.) Purpose is for the supervisor to be able to provide clinical direction fo staff regarding decisions they need to make in the home study. Site Rental Costs: 2 sites x \$200 per day = \$400 Materials: 120 x \$25 = \$3,000 Travel costs for trainers: \$50 x 8 hours = \$400 Lodging for Participants and Trainer: 22 x \$85 per night = \$1,870 Trainer Fees: \$400 per day for 2 days = \$800 		 Contract Trainer 22 days @ \$400 per day = \$8,800. Lodging for Trainers 20 nights @ \$85 per night = \$1,700. Per diem 20 days @ \$38 per day = \$760 Travel time: \$50 per hour x 21.5 hours = \$1,075 Mileage: 1870 miles x 36 cents per mile = \$673 Materials: Manuals = \$12,600 Lodging for Participants: 66 nights @ 2 days @ \$85 = \$11,220 Training Site Cost = 4 sites @ \$200/day = \$800
 SAFE Clinical/Consultation Supervision Training for Home Study Staff 2 one trainings (This is required training for supervisors of workers who complete hor studies.) Purpose is for the supervisor to be able to provide clinical direction fo staff regarding decisions they need to make in the home study. Site Rental Costs: 2 sites x \$200 per day = \$400 Materials: 120 x \$25 = \$3,000 Travel costs for trainers: \$50 x 8 hours = \$400 Lodging for Participants and Trainer: 22 x \$85 per night = \$1,870 Trainer Fees: \$400 per day for 2 days = \$800 		Total SAFE training $costs = $37,628$.
 Site Rental Costs: 2 sites x \$200 per day = \$400 Materials: 120 x \$25 = \$3,000 Travel costs for trainers: \$50 x 8 hours = \$400 Lodging for Participants and Trainer: 22 x \$85 per night = \$1,870 Trainer Fees: \$400 per day for 2 days = \$800 		SAFE Clinical/Consultation Supervision Training for Home Study Staff – 2 one-day trainings (This is required training for supervisors of workers who complete home studies.) Purpose is for the supervisor to be able to provide clinical direction for their staff regarding decisions they need to make in the home study.
:		 Site Rental Costs: 2 sites x \$200 per day = \$400 Materials: 120 x \$25 = \$3,000 Travel costs for trainers: \$50 x 8 hours = \$400 Lodging for Participants and Trainer: 22 x \$85 per night = \$1,870 Trainer Fees: \$400 per day for 2 days = \$800
Page D-8-15	Page D-8-15	

STATE OF COLORADO FY 08-09 BUDGET REQ Impact on Other Government Agencies: Cost Benefit Analysis:	 STATE OF COLORADO FT 06-199 BUDGET REQUEST CYCLE: Colorado Department of Human Services Mileage: 433 miles x 56 cents per mile = \$156 Per diem for Trainer: 538 x 1 day = 538 Total SAFE Supervision Training: S6,664. Safe Interview Skills Building Training – 4 one-day training for workers that conduct home studies in need of additional interview skills building training.) Site Rental Costs: 4 sites x 5200 per day = \$800 Materials: 120 x 55 = \$53,000 Materials: 120 x 55 = \$53,000 Trainer Foes: \$400 per day for 4 ans = \$800 Trainer Foes: \$400 per day for 4 ans = \$800 Materials: 120 x 55 = \$53,000 Trainer Foes: \$400 per day for 4 ans = \$800 Materials: 120 x 55 = \$53,000 Wileage: 866 miles x 56 conts per mile = \$312 Mileage: 866 miles x 56 conts per mile = \$312 Mileage: 866 miles x 56 conts per mile = \$312 Mileage: 866 miles x 58 x 3 day = \$114 Total SAFE Supervision Training: \$8,751. Goal Start Total SAFE training component costs for FY 2009-10 = \$53,043. Implet on Other Government Agencies. Mileage: 866 miles x 7000-10 are \$481,030. Implet on Other Government Agencies. NA Cost Benefit Analysis The State currently is out of compliance in the same areas outlined during the 2002 review. In 2008, the Administration of Children and Families (ACF) will conduct another Onlide and ministration of Children and Families (ACF) will conduct another Children and Families Fordiev child and families to the same areas outlined during the 2002 review. In 2008, the Administration of Children and Families (ACF) will conduct another Child and Family Services Review outlined provisor and for a high an in the 2002 review. The State currently is out of compliance in the same areas outlined during the 2002 review. The State mater and state and foul and family and family and family and family and family and family and
	standards, which increased from 90% since 2002. Appropriate use of the SAFE instrument will help to assure that the State will achieve, maintain, or exceed the national standard of the CFSR for safety and permanency in out-of-home care and adoptions, thus avoiding fiscal sanctions from the federal government. The 5.5 FTE and the SAFE
Page D-8-16	

STATE OF COLORADO FY 08-09 BUDGE	STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services	
	training will move the State in a positive direction for compliance by increasing reviews, monitoring, and oversight of county foster care programs.	easing reviews,
	The amount of federal Title IV-B and Title IV-E funds subject to penalties due to a determination that a State is not operating in substantial conformity for the second review is based on a pool of funds defined as follows:	alties due to a second review
	 An amount equivalent to 10 percent of the State's Federal claims for Title IV-E foster care administrative costs for each of the years to which withholding applies. 	to which the itle IV-E foster blies.
	The amount of funds to be withheld from the pool is an amount equivalent to two percent of the funds included in the pool for each outcome or systemic factor that is determined not to be substantially achieved or not in substantial conformity for the year under review and for each succeeding year until the State's failure to comply is ended either through the	to two percent t is determined tr under review
	successful completion of a program improvement plan or until a subsequent full review determines the State is operating in substantial conformity.	ent full review
	For example, the pool for FY 2007 would be approximately \$8.6 million dollars. Each outcome or systemic factor not in substantial conformity could result in a \$172,000 penalty for just that year. The penalty would be applied for the year under review, and also all subsequent years in which substantial conformity is not achieved under the program improvement also	dollars. Each in a \$172,000 ler review, and eved under the
Implementation Schedule:		
	Task Month/Year	
FIE Hired	July 2008	
Start-Up Date	July 2008	
Statutory and Federal Authority:	Part EFederal Payments for Foster Care and Adoption Assistance Section 471 (a) of the Social Security Act (42 U.S.C. 671, 672):	

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STATE OF COLORADO FY 08-09 BUDGE	STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services
	the law enforcement officer, as appropriate, may SHALL immediately remove the child from the physical custody of the person. Part of SB 07-226
	Section 26-6-107 C.R.S. (2007) Investigations and inspections - local authority (Part of SB 07-226) (Child Care Licensing Act) reports - rules.
Performance Measures:	 Abuse/neglect in county foster homes: Meet/exceed the national standard that at least 99.68% of the children placed in foster homes would be free of abuse/neglect in their placement. Placement stability: Meet/exceed the national standards composite score of 101.5 for placement stability (Permanency 1, composite 4 from the CFSR) in county foster homes.
:	х.
Page D-8-19	

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			Ċ	ange Reques	Schedule 13 Change Request for FY 08-09 Budget Request Cycle	13 Budget Req	uest Cycle				
Request Title: Department: Priority Number:	Decision Item FY Linen Contract T Human Services 9	Decision Item FY 08-09 Linen Contract Transfer Human Services 9	2	Base Reductio	Base Reduction Item FY 08-09 Dept. Approval by: OSPB Approval:	Part Carter	Supplemental FY 07-08		Budget Request Am Date: 'z'/i*/07 Date: /D/27/	Budget Request Amendment FY 08-09 Date: パイパネークチ Date: ハートレート	- 60-80 ла
		÷	N	3	4	5	9	ر 1		1. 0. 1.	121
		Prior-Year		Supplemental	Revised	Base	Rase	November 1	* 0		0.
	Fund	Actual FY 06-07	Appropriation FY 07-08	Request FY 07-08	Request FY 07-08	Request FY 08-09	Reduction FY 08-09	Request	Amendment EV as po	Request	(Column 5)
							2	60-00 1.1	r1 00-03	FY 08-09	FY 09-10
lotal of All Line Items	Total FTF	115,760,142 1500 0	112,133,554	00	112,133,554	117,306,009	0	117,306,009	0	117,306,009	0
	GF	82,214,528	80.222.824		6.7071 ACR CCC 08	1716.0	0.0	1716.0	0.0	1716.0	0.0
	GFE	0	0	0	0	600'00e' 1 0	50	84,960,059 0	00	84,960,059	0
	55	3,851,638	5,092,382	0	5,092,382	5,104,993) O	5,104,993	0	0 5 104 993	5 C
	1 6	27,101,368	25,044,941	0 0	25,044,941	25,403,640	0	25,403,640	0	25,403,640	00
	MCF	8,403,010	7,118,123) c	1,773,407	1,837,317	0	1,837,317	0	1,837,317	0
	MGF	4,201,505	3,559,063	> C	3 559 063	3 636 008	0 0	7,267,009	0	7,267,009	0
	NGF	86,416,033	83,781,887	0	83,781,887	3,630,000	 	3,535,008	00	3,636,008	0
(3) Office of Operations,							- -	100,000,000		90,090,001	0
Personal Services	Total	23,881,179	22,476,856	0	22,476,856	23,643,028	(84.159)	23 558 869		73 660 060	č.
		430.0	454.6	0.0	454.6	463.1	0.0	463.1		463 4	(04,138)
	5	11,474,274	10,753,902	0	10,753,902	11,495,366	(84,159)	11.411.207		403.1	0.0
	1 L 1 L	0 000	0	0	0	0	ò	0	0	0	04(10)
	S HO	9.235.194	912,019	00	512,019	524,630	0	524,630	0	524,630	0
	u.	2,592,608	1.773.407		772,1040	8,785,715 4 837 347	0 0	9,785,715	0	9,785,715	0
	MCF	3,694,980	3,773,720	0	3,773.720	3 922 606	 > c	1,037,317	0 0	1,837,317	0
	MGF	1,847,490	1,886,861	0	1,886,861	1,963,806	0	J,32∡,000 1 963 806		3,922,606 1 062 906	0 0
(R)(C) Mantal Hoatth and	NGF	13,321,764	12,640,763	0	12,640,763	13,459,172	(84,159)	13,375,013	0	13.375 013	0 (84 159)
Alcohof and Drug Abuse	Total	01 870 060	00 650 000								
Services, Mental Health		1 160 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0,00	89,656,698	93,662,981	84,159	93,747,140	0	93,747,140	84.159
Institutes	1.6	70 740 254	60 468 000	0,0	1,252.9	1,252.9	0.0	1,252.9	0.0	1,252.9	0.0
	GFE	0	0	⊃ ⊂	03,400,322	13,404,693	84,159	73,548,852	0	73,548,852	84,159
	5	3,272,535	4,580,363	0	4.580.363	4 580 363		U 1 680 263	00	0	0
	ц Ц	17,866,174	15,607,413	0	15,607,413	15,617,925	> c	15.617.025	⇒ c	4,580,363 16 617 076	0 0
		0	0	0	0	0	0	0	> c	0,000,000	20
	ACF ACF	4,708,030	3,344,403	0	3,344,403	3,344,403	0	3,344,403	0	3.344.403	- C
	NGF	73.094 269	1,0/2,2/0/1	00	1,672,202	1,672,202	0	1,672,202	0	1,672,202	00
					11,141,524	13,130,895	84,159	75,221,054	0	75,221,054	84,159

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			ĊŸ	ange Reques	Schedule 13 Change Request for FY 08-09 Budget Request Cycle	e 13 9 Budget Re	quest Cycle				
Request Title:	Decision Linen Co	Decision Item FY 08-09 Linen Contract Transfer	2	Base Reductio	Base Reduction Item FY 08-09	<u>{</u>	Supplemental FY 07-08	FY 07-08	Budget Request Amendment FY 08-09	st Amendment	FY 08-09
Department: Priority Number:	Human 9	Human Services 9			Dept. Approval by: OSPB Approval:	al by: al:			Date: Date:		
			2	8	4	s	9	7	8	6	40
	Fund F	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Revised Request FY 07-08	Base Request EV AR AG	Base Reduction	November 1 Request	Budget Amendment	Revised Request	from Base (Column 5)
Letternote revised text:	tt.					2000	#D-07 11	F1 U8-03	FY 08-09	FY 08-09	FY 09-10
Cash Fund name/number, Federal Fund Grant name; IT Request: 7 Yes 7 No	iber, Federa 🗸 No	Fund Grant na	me:								
Request Affects Other Departments: 7 Yes V No	r Departmen	its: 🏸 Yes		If Yes, List Oth	If Yes, List Other Departments Here:	Here:					
The second se	State of the second										

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE	Department of Human Services 9 Linen Contract Transfer	 SELECT ONE (click on box): Supplemental or Budget Request Amendment Criterion: Not a Supplemental or Budget Request Amendment An emergency A technical error which has a substantial effect on the operation of the program New data resulting in substantial changes in funding needs Unforeseen contingency such as a significant workload change 	This is a technical change request to transfer the contract management responsibility and \$84,159 in General Fund for the Fort Logan linen services contract from the Office of Operations to the Colorado Mental Health Institute at Fort Logan (CMHIFL).	When the Colorado Department of Human Services was formed in 1994 many general support functions were centralized within the Office of Operations, including the responsibility for providing certain laundry services. At that time the Office of Operations received funding in the amount of \$58,000 General Fund per year to provide linen services to the Colorado Mental Health Institute at Fort Logan. Since that time the Office of Operations has absorbed all increases in the cost of linen services within its personal services contracts appropriation.
CHANGE	Department: Priority Number: Change Request Title:	SELECT ONE (click on box): Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental Request FY 07-08 Budget Request Amendment FY 08-09	Short Summary of Request:	Background and Appropriation History:

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Office of Operations- Personal Services	Total	FTE	GF	CF	CFE	44	MCF	MCE	NGE
P Y 2006-07 Appropriation	\$22,124,002	462.2	\$11.221.723	\$499.151	\$8 783 138	\$1,619,000	\$3 705 NOC	01 000 EAA	
S1-J CMHIP 20 Bed Competency Restoration	\$17.679	9.0	\$17.679	¢.V	60, 50, 500	41124717770	00, 07, 00	01,074,044	07,411,414
FY 2006-07 Special Bills - SB06-219	S(56.000)	W D	WCO BC/3	0.4	No Your	Ne	06	20	
FY 2006-07 Salary Survey	C77 LV C3	····	(+7),(2)W	06	(0/6'07)0	90	\$(26,976)	5(13,488)	\$(42,512)
DI#7 DVC Set Vieta Amuellanti	COU, 14-CO		\$88,/3/	\$15,441	\$81,157	\$162,328	\$34,573	\$17,287	\$106,024
CAPT DAY OUL VISIA AIRUARZAROR	\$28,582	0.6	\$28,582	SO	50	Sol	03	03	C25 803
DOC La Vista Annualization	\$53,992	1,4	-SO	<u>\$0</u>	\$53.002	03	29	2.9	100000
Common Policy Personal Services Reduction	S(112.291)		8756.6200	\$(2 573)	C/41 1977	NE 10 07.3		00	NC
JBC FTE Adjustment	CO S	000		100 0.00 VV	1014110	0(0,211)	3(15, 70.3)	3(9,482)	\$(66,102)
NLI CMHED 20 Dad Commence American		(0.01)	ne	00	90	so	<u>S0</u>	20	\$0
Device the second se	\$24,750	0.8	\$24,750	80	\$0	SO	\$0	20	\$24.750
UBC Nursing Home Subsidy Adjustment	\$0		S(541,925)	\$0	\$541.925	so	00	03	12011272
FY 2007-08 Appropriation	\$22,428,377	454.6	\$10,753,902	\$512.019	\$9,389,049	CU73 407	000 200 23	170 700 13	
Special Bill SB 07-004	\$48,479				S48.479		071'C11'CC	100,000,14	\$12,040,703
FY 2007-08 Appropriation Plus Special Bills	\$22,476,856	454.6	\$10,753,902	\$512,019	\$9,437,528	\$1,773,407	\$3,773,720	\$1,886,861	\$12,640,763

General Description of Request:

The Division of Facilities Management has historically provided only limited services by negotiating the linen contract and processing invoices. This request will place the management and funding of the linen contract for the Fort Logan Mental Health Institute with the Mental Health Institute administration. As the recipient of the contracted services, the Colorado Mental Health Institutes at Fort Logan will be better able to monitor deliveries, track and manage linen usage, assess the quality of services provided, and be in a better position to negotiate with vendors.

Consequences if Not Funded:

Should this change request not be funded, the Division of Facilities Management would continue to monitor the contract for laundry services to the Fort Logan Mental Health Institute. No efficiencies in laundry usage or increases in service quality would be achieved as a result of more diligent management of the contract.

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Calculations for Request:

Total RequestFundExemptFundsTotal Request\$0\$0\$0\$0(3) Office of Operations - Personal Services(\$84,159)(\$84,159)(\$84,159)\$0(3) Office of Operations - Personal Services(\$84,159)(\$84,159)\$0\$0(8) (C) Mental Health and Alcohol and Drug\$84,159\$84,159\$84,159\$0\$0(8) (C) Mental Health and Alcohol and Drug\$84,159\$84,159\$0\$0\$0Abuse Services - Mental Health Institutes\$84,159\$84,159\$0\$0\$0	Summary of Request FY 08-09	Total Funds	General	Cash Funds	Cash Funds	Federal	FTE
\$0 \$0<			Fund		Exempt	Funds	
(\$84,159) (\$84,159) \$0 \$0 \$84,159 \$84,159 \$84,159 \$0 \$0	l otal Request	\$0	\$0	\$0	\$0	1	0.0
\$84,159 \$84,159 \$0 \$0	(3) Office of Operations - Personal Services Contracts	(\$84,159)	(\$84,159)	80	\$0	\$0	
	(8) (C) Mental Health and Alcohol and Drug Abuse Services - Mental Health Institutes	\$84,159	\$84,159		\$0	\$0	0.0

Summary of Request FY 09-10	Total Funds	General	Cash Funds	Cash Funds	Radaral	FT F
		Rund				
		nin 1		Exempt	runds	
l otal Kequest	\$0	\$0	\$0	\$0	80	0.0
(1) Office of Occurring Dama 1 G						
VULLE UNDER UNDER UNDER PERSONAL DERVICES	(\$84,159)	(\$84,159)	02	64	0.5	00
Contracts) }	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	00	
		AND AND A THE OWNER AND A DESCRIPTION OF A				
(v) (C) Mental Health and Alcohol and Drug	\$84.159	\$84.159	0\$	62	CO.	
Abuse Services - Mental Health Institutes			> }	Ş	0	2.2

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Colomeda Damateria LTT C	CUIVIAUD DEPARTMENT OF HUMAN SERVICES	
STATE OF COLORADO EV 08.00 RUNGET PROLIEST OVOLE.	The at construct to devise of the former the former.	

Assumptions for Calculations:

The amount of the transfer (\$84,159) is based on the average cost of linen services over the last four fiscal years.

Total Cost	\$69.986	\$75.944	\$73,400	\$68,693	\$88 589	\$84,159 (d)
Price Per Pound	\$0.40	\$0.40	\$0.40	<u>\$0.41</u>	<u>\$0.495 (c)</u>	\$0.495 (c)
Pounds of Laundry	174,966	189,859	183,500	167,543	178,967 (a)	170,018 (b)
Fiscal Year	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09

(a) Average annual pounds of laundry over the last four years.

(b) It is anticipated that closer monitoring of laundry usage by CMHIFL will reduce the

annual pounds of laundry service provided by the contractor by 5% or 8,948 pounds. (c) Current contract cost per pound of laundry.

(d) Reduction in laundry costs due to more diligent management by CMHIFL (\$4,430).

There will not be any impact to other agencies.

Impact on Other Government Agencies:

Cost Benefit Analysis:

As a result of the of the closer monitoring of laundry usage by CMHIFL staff, it is anticipated that there will be a 5% reduction in the pounds of laundry processed by the contractor yielding an estimated savings in laundry costs of \$4,430 per year. The Office of Operations originally received funding in the amount of \$58,000 per year to provide laundry services to CMHIFL. Since that time the Office of Operations has absorbed all contract increases for laundry services within its Personal Services appropriation. Each of the CMHIFL units receiving laundry is establishing a par system where each unit will verify the amount of linen delivered and monitor the inventory comparing the usage

Page D-9-6

e more accountable for linen usage and deliveries. (Par is defined as "a normal nent uses this in the linen contract to unit. For example, if a team (ward) of ts for that ward would be at least 24.) the par weekly, CMHIFL anticipates an	ith the unit managers.	s. July 1, 2007 July 1, 2008	cutive director. (1) Consistent with the or may adopt operational procedures ent (2) except as otherwise specifically shall pursuant to rules: (a) Procure or rvices needed by the state; (c) Establish ting and acceptance of supplies. (d) gency and approve, disapprove, or revise maintain programs and procedures to erve resources for management of the programs to evaluate and reduce the	trategic Plan Goal #2 – Promote safety ough improved monitoring of the linen
to the par of their unit. This helps each unit be more accountable for linen usage and enables the contractor to be more efficient in their deliveries. (Par is defined as "a normal standard or acceptable average". The Department uses this in the linen contract to estimate the average amount of linen needed per unit. For example, if a team (ward) of the hospital has 24 beds, then the par for bed sheets for that ward would be at least 24.) With both the unit and the contractor managing the par weekly, CMHIFL anticipates an increase in accountability and a reduction in the nondes of linen usage when they they	(CMHIFL) take over management of the contract. The 5% reduction in the pounds of linen usage is an estimate based on discussions with the unit managers.	TaskCurrent Contract Awarded/Signed with renewal option of up to five years.Contract Management and Payments transferred to CMHIFL	24-102-202 C.R.S. (2007) 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.	This request is consistent with the Department Strategic Plan Goal #2 – Promote safety for the community, clients and employees. Through improved monitoring of the linen
	Implementation Schedule:	Current Contract A Contract Managem	Statutory and Federal Authority:	Performance Measures:

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service, the physical health of mental health clients in residence at the CMHIFL will be maintained. Program measurement specific to this request: Decrease in the pounds of laundry service utilized as CMHIFL implements the par system of monitoring.

Workload Indicator:

Program	Workload Indicator	FY 2005-06	FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09	FY 2007-08	FY 2008-09
		Actual	Actual		
TD_L			UPDIC	Culton	request
Denavioral ricath	Number of contracts, purchase orders and	287	269	256	256
Services	interagency agreements administered.)

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			ch	ange Reques	Schedule 13 Change Request for FY 08-09 Budget Request Cycle	13 Budget Req	uest Cycle				
Request Title: Department: Priority Number:	Decision Item FY (Covering Mental Human Services 10	Decision Item FY 08-09 C Covering Mental Health Services I Human Services 10	C h Services for	Base Reduction It for Indigent Clients De	Base Reduction Item FY 08-09 Indigent Clients Dept. Approval by: OSPB Approval:	(see	Supplemental FY 07-08	No. of Concession, Name	Date: ///*	udget Request Amendment FY 08-09 Date: /*//?+-/&*	FY 08-09
		-	2	3	4	5					
	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	36,023,738	37,534,243	0	37,534,243	37,534,243	2,998,464	40,532,707	0	40,532,707	2,998,464
_		30,065,061	31,389,126		0.0 31,389,126	0.0 31,389,126	0.0 2,998,464	0.0 34,387,590	0.0	0.0 34,387,590	0.0 2,998,464
	ц н С	20	00	00	00	00	00	00	00	00	00
	CFE FE	0 5.958.677	161,909 5.983 208	00	161,909 5 083 208	161,909	000	161,909	000	161,909	00
	MCF	00		.0	0,222	0	00	0,200,200	00	0,963,208 0	00
	LUSZ	u 30,065,061	0 31,389,126	0 0	0 31,389,126	31.389.126	2.998.464	0 34 387 590	00	0 74 787 KON	0 000 0
(o) wentai nealin & Alcohol & Drug Abuse										000' 100'LO	4,220,42
Services (B) Mental Health	· · ·										
Community Programs	<i>i</i>	36,023,738	37,534,243	0	37,534,243	37,534,243	2,998,464	40.532.707	0	40 532 707	2 008 484
(1) Mental Health Service	ETE ETE	0.0 20.066.064	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0'0	0.0
Services for 10,296	0	0	0	00	31,389,126 0	31,389,126	2,998,464	34,387,590	00	34,387,590	2,998,464
Indigent Mentally III	Ч,	0	0	ò	0	00	00	00	00	20	00
210a2)	ц Ц Ц Ц	0 5 958 677	161,909 5 083 208	00	161,909 # 002 200	161,909	0	161,909	0	161,909	0
	MCF	0		00	0 017'006'0	0	00	- 303,208 0	00	5,983,208 0	00
	MGF	30 065 064	0	0 (0	0	0	0	0	>0	00
l atternate revieed taxt.		Tan'oon'ne	1 021, 202, 10		31,389,126	31,389,126	2,998,464	34,387,590	0	34,387,590	2,998,464
Cash Fund name/number, Federal Fund Grant name:	r, Federal	Fund Grant nal	me:								
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Page D-10-1

3. N. A. A. A. A. A.

CHANGE RE	EQUEST for FY 08-09 BUDGET REQUEST CYCLE
Department:	Colorado Department of Human Services
Change Request Title:	10 Covering Mental Health Services for Indigent Clients
SELECT ONE (click on box): Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental Request FY 07-08 Budget Request Amendment FY 08-09	SELECT ONE (click on box): Supplemental or Budget Request Amendment Criterion: Supplemental or Budget Request Amendment Not a Supplemental or Budget Request Amendment An emergency A technical error which has a substantial effect on the operation of the program New data resulting in substantial changes in funding needs Unforescen contingency such as a significant workload change
Short Summary of Request:	The purpose of this request is to provide public community mental health services to 966 additional clients, including children with serious emotional disturbance (SED) and adults with serious mental illness (SMI), who live under 300 percent of the federal poverty level (FPL), and who do not currently receive care in any system. The total annual request is \$2,998,464. The rate used to calculate the increase in number of clients served is \$3,104 per client.
Background and Appropriation History:	The "(8) Mental Health and Alcohol and Drug Abuse Services; (B) Mental Health Community Programs; (1) Mental Health Services for the Medically Indigent; Services for 10,296 Indigent Mentally III Clients" budget line item provides various mental health services to non-Medicaid eligible, indigent clients through services provided by various agencies such as Licensed Community Mental Health Centers, Licensed Mental Health Clinics and support services provided by mental health consumer organizations (e.g. Mental Health Planning and Advisory Council, Mental Health America, Federation for Families, and National Association for the Mentally III). At the beginning of FY 2007- 08, funding for this line item consist of 83.6% General Fund, approximately 16% federal
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funds and approximately 0.4% cash funds exempt funds from the Division of Vocational Rehabilitation.

2006-07 (\$4,350,000) State General Fund restoration; \$900,000 for cost sharing of mental following actions: approval of FY 2007-08 decision item (\$1,372,788); annualization of Recent and significant changes in the appropriations to this budget line item include the Lawsuit" appropriations to this line item \$6,981,062; FY 2005-06 (\$1,450,000) and FY health center inpatient facilities (Durango and Grand Junction); and updates in federal FY 2006-07 supplemental budget initiatives to move and add to the former "Goebel grant spending authority and yearly provider cost of living increases.

propriations history of this line item.	
d	FV JUC AT
The table below is a five-year expenditure/a	FY 2005-06
	2004-05

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FV 2008-00
di zita vora ti vietne nen mannen e dette nen in myre i nim men dette tit vietne myre i dette nen som dette tit	Actual	Actual	Actual		•
Total	\$20,670,213		\$36.073 738	The solution of the solution o	Kequest
General Fund	000 0314		410°,040°,00	- 1	
na ježi na dani na zavenovati na	461,400,01¢	\$16,821,195	\$30.065.061	\$31 380 126	
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				004-10/-14	017,007,400

General Description of Request:

public mental health system who are indigent and who have a serious mental illness. resources and outreach were available, would actively seek said services. Untreated It is critical that Colorado specifically address the estimated unmet need for mental health services for citizens with the most severe mental illnesses, who, if adequate impacts of untreated mental illnesses is felt across a multitude of systems, such as substance use and mental health disorders are expensive. The social and financial This request seeks funding to increase the number of Coloradoans served in the child welfare, primary and secondary education, community hospitals, juvenile justice, employment, or the adult criminal justice system.

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of mental illness and the met and unmet need for public mental health services.¹ The In 2002, the Department, with support from the General Assembly, studied the prevalence Colorado "Population-in-Need" study, performed by national experts from the Bristol Observatory and Western Interstate Commission on Higher Education, is a nationally recognized and validated method of estimating the mental health needs of Coloradoans and is considered to be "leading edge" in the field. Based on the 2002 "Population-in-Need" study, the Department estimates that 66,453 persons (approximately 36,412 adults and 30,041 children), living under 300 percent of the federal poverty level have a serious emotional disturbance or a serious mental illness and are currently not receiving services in any system. The most seriously affected children are defined under Federal regulations as having "serious emotional disturbance," which is a diagnosable disorder that severely disrupts social, academic, and emotional functioning. About 7-9 percent of all children (ages 9 to 17) have serious emotional disturbance. This translates to one or two children with serious emotional problems in virtually every classroom. The mental health service delivery system in many communities is more fragmented for children than for adults with uncoordinated funding streams and differing eligibility requirements. All of these problems are disproportionately worse for children who are ethnic and racial minorities.²

15.3 percent, from 29,943 to 25,371 persons. FY 2006-07 numbers of persons served are not yet available; however, the Department expects to see more persons served due to the Medicaid eligible children served has declined from 11,094 to 8,592 (22.5 percent). The Due to limited funding, the community mental health centers have not been able to meet number of non-Medicaid eligible adults served during the same time period declined by medications. Between FY 1999-00 and FY 2004-05, the unduplicated number of noninadequate levels of care or are denied access to more effective, yet more expensive, restoration of General Fund dollars and an appropriated cost of living rate increase. the demand for public mental health services. For example, some clients receive

¹ Colorado Department of Human Services, Division of Mental Health, Population in Need study, 2002. ² Department of Health and Human Services (DHHS), 2001.

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² Colorado Department of Corrections; Colorado Department of Human Services, Division of Mental Health.	³ Colorado Department of Corrections, FY 2006-07, Statistical Report. ⁴ Ibid.	inmate in the Department of Corrections is \$27,588 ⁴ ; whereas, the average annual cost per offender (both male and female offenders) of probation is \$6,928. ⁵ (Please note that Department of Corrections does not generally house offenders with serious mental illness in private prisons; therefore the average annual rate from State prisons was used for comparison.) For offenders coming out of jails and prisons, community supervision reduces repeat arrests by 44 percent. ⁶ In addition recently released offenders in the	services in FY 2005-06. Compared to rest of the United States, the rate of mental health service utilization in Colorado is 13.7 per 1,000 people; the average U. S. mental health service utilization rate is 18.58 per 1,000 people (Center for Mental Health Services, FY 2005-06 National Outcome Measures, Uniform Reporting System).	and psychiatric hospital inpatient admissions), education (e.g., rates of truancy and drop outs), and employment (e.g., rates of absenteeism and unemployment). Of note, data collected nationally through the federal Data Infrastructure and Mental Health Block	The impact of persons with untreated mental illness has been evidenced in the growing population within the juvenile justice and adult criminal justice systems. In addition, untreated mental illness drives increased costs in health care (e.g., emergency room visits	The impact of persons with untreated mental illness has been evidenced in the growing population within the juvenile justice and addit criminal justice systems. In addition, untreated mental illness drives increased costs in health care (e.g., errorgenzy room visis and psychiatric hospital inpattent admissions), education (e.g., arres of transcy and drop ouls), and errorporent (e.g., arres of transcy and drop ouls), and errorportent (e.g., arres of transcy and drop ouls), and errorporent (e.g., arres of transcy and drop ouls), and errorporent (e.g., arres of charancy and drop ouls), and errorporent (e.g., arres of absentexian duremployment). <i>Of note</i> , data collected nationally through the faderal Data Infrastructure and Mental Health Services in FY 0005-60. Compared to rest of the United States, the rate of transchared mental health service utilization in Colorado s 13. 7 per 1,000 people (Center for Mental Health Services, FY 2005-60. National Outcome Measures, Uniform Reporting System).
per offender (both male and female offenders) of probation is \$6,928. ⁵ (Please note that Department of Corrections does not generally house offenders with serious mental illness in private prisons; therefore the average annual rate from State prisons was used for comparison.) For offenders coming out of jails and prisons, community supervision reduces repeat arrests by 44 percent. ⁶ In addition, recently released offenders who ³ Colorado Department of Corrections, FY 2006-07, Statistical Report. ⁴ Ibid.	per offender (both male and female offenders) of probation is \$6,928. ⁵ (Please note that Department of Corrections does not generally house offenders with serious mental illness in private prisons; therefore the average annual rate from State prisons was used for comparison.) For offenders coming out of jails and prisons, community supervision reduces repeat arrests by 44 percent. ⁶ In addition, recently released offenders who	inmate in the Department of Corrections is \$27,588 ⁴ ; whereas, the average annual cost	Other, more expensive public systems have experienced increases in the number of persons with mental illness during the same time period that the mental health system sustained substantial budget cuts and declines in the number of people served. According to data collected by the Mental Health Association of Colorado through its <i>Summit Project</i> :	Grants underscores Colorado's low rate of utilization of community mental health services in FY 2005-06. Compared to rest of the United States, the rate of mental health service utilization in Colorado is 13.7 per 1,000 people; the average U. S. mental health service utilization rate is 18.58 per 1,000 people (Center for Mental Health Services, FY 2005-06 National Outcome Measures, Uniform Reporting System). Other, more expensive public systems have experienced increases in the number of persons with mental illness during the same time period that the mental health system sustained substantial budget cuts and declines in the number of people served. According <i>Project</i> :	and psychnatric hospital inpatient admissions), education (e.g., rates of truancy and drop outs), and employment (e.g., rates of absenteeism and unemployment). Of note, data collected nationally through the federal Data Infrastructure and Mental Health Block Grants underscores Colorado's low rate of utilization of community mental health services in FY 2005-06. Compared to rest of the United States, the rate of mental health service utilization in Colorado is 13.7 per 1,000 people; the average U. S. mental health service utilization rate is 18.58 per 1,000 people (Center for Mental Health Services, FY 2005-06 National Outcome Measures, Uniform Reporting System). Other, more expensive public systems have experienced increases in the number of persons with mental illness during the same time period that the mental health sustained substantial budget cuts and declines in the number of people served. According to data collected by the Mental Health Association of Colorado through its <i>Summit</i> <i>Project</i> :	• The number of offenders in the State prison system diagnosed with a serious mental illness has grown more than 550% in the past decade. ³ The average annual cost per inmate in the Department of Corrections is \$27,588 ⁴ ; whereas, the average annual cost
• The number of offenders in the State prison system diagnosed with a serious mental illness has grown more than 550% in the past decade. ³ The average annual cost per immate in the Department of Corrections is \$27,588 ⁴ ; whereas, the average annual cost per offender (both male and female offenders) of probation is \$6,928. ⁵ (Please note that Department of Corrections does not generally house offenders with serious mental illness in private prisons; therefore the average annual rate from State prisons was used for comparison.) For offenders coming out of jails and prisons, community supervision reduces repeat arrests by 44 percent. ⁶ In addition, recently released offenders who	• The number of offenders in the State prison system diagnosed with a serious mental illness has grown more than 550% in the past decade. ³ The average annual cost per immate in the Department of Corrections is $$27,588^4$; whereas, the average annual cost per offender (both male and female offenders) of probation is $$6,928.^5$ (Please note that Department of Corrections does not generally house offenders with serious mental illness in private prisons; therefore the average annual rate from State prisons was used for comparison.) For offenders coming out of jails and prisons, community supervision reduces repeat arrests by 44 percent. ⁶ In addition, recently released offenders who	• The number of offenders in the State prison system diagnosed with a serious mental illness has grown more than 550% in the past decade. ³ The average annual cost ner		Grants underscores Colorado's low rate of utilization of community mental health services in FY 2005-06. Compared to rest of the United States, the rate of mental health service utilization in Colorado is 13.7 per 1,000 people; the average U. S. mental health service utilization rate is 18.58 per 1,000 people (Center for Mental Health Services, FY 2005-06 National Outcome Measures, Uniform Reporting System).	and psychiatric hospital inpatient admissions), education (e.g., rates of truancy and drop outs), and employment (e.g., rates of absenteeism and unemployment). Of note, data collected nationally through the federal Data Infrastructure and Mental Health Block Grants underscores Colorado's low rate of utilization of community mental health services in FY 2005-06. Compared to rest of the United States, the rate of mental health service utilization in Colorado is 13.7 per 1,000 people; the average U. S. mental health service utilization rate is 18.58 per 1,000 people; the average U. S. mental health service utilization rate is 18.58 per 1,000 people; the average U. S. mental health service utilization rate is 18.58 per 1,000 people; the average U. S. mental health service utilization rate is 18.58 per 1,000 people; the average U. S. mental health service utilization rate is 18.58 per 1,000 people; the average U. S. mental health service utilization rate is 18.58 per 1,000 people (Center for Mental Health Services, FY 2005-06 National Outcome Measures, Uniform Reporting System).	Other, more expensive public systems have experienced increases in the number of persons with mental illness during the same time period that the mental health system sustained substantial budget cuts and declines in the number of people served. According to data collected by the Mental Health Association of Colorado through its <i>Summit Project</i> :

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- STATE OF COLORADO FY 08-09 BUDGET REDUEST CYCLE.	

participate in community-based, Assertive Community Treatment (ACT) are less likely to return to jail or prison than those not participating in ACT.

- Assessment Record (CCAR) as having 'high-moderate' to 'severe' mental health needs, a four percent increase from FY 2002-03.⁸ The Division of Youth Corrections (DYC) estimates this population has continued to grow in FY 2004-05 to 41 percent of the committed youth population. The average annual cost of a DYC placement is \$69,444, In FY 2003-04, 40 percent of committed youth were assessed on the Colorado Client compared to annual costs of community-based mental health services for children with serious emotional disturbance (\$3,200) and adults with serious mental illness (\$3,063).⁹
 - in the number of mental health and substance abuse emergency department admissions (for both Medicaid-eligible and indigent populations).¹⁰ Uncompensated emergency Over a three-year period (2001-2003), hospitals surveyed reported an 83 percent increase room visits often translate to increases in health care costs for the general population. "The greater the percentage of patients whose care is unfunded, the more a hospital will need to collect from other patients or payers to make up for these losses and meet its financial requirements."11
 - From 1999 to 2003, community health centers and clinics experienced an increase of 133 percent in the number of mental health encounters, further demonstrating an increase in demand for mental health services.¹²

⁷ Ibid.

⁸ Colorado Department of Human Services, Division of Youth Corrections.

⁹ Colorado Department of Human Services, Division of Youth Corrections; Average FY 2007-08 daily cost is \$190.26.

¹⁰ Mental Health Association of Colorado. (2004). The Impact of the State Budget Cuts on Mental Health and Substance Abuse in Colorado;

http://www.mhacolorado.org/pdf/Policy%20Docs/Summit%20Doc%20FULL.pdf.)

¹¹ Colorado Health and Hospital Association, *Reference Guide to Hospital Financial and Utilization Data* 2002 & 2003.

¹² Mental Health Association of Colorado. (2004). The Impact of the State Budget Cuts on Mental Health and Substance Abuse in Colorado;

(http://www.mhacolorado.org/pdf/Policy%20Docs/Summit%20Doc%20FULL.pdf.)

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STATE OF COLORADO FY 08-09 BUDGET REQ	STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services
	Additional funding to the public mental health system would significantly reduce the number of children with serious emotional disturbance and adults with serious mental illness who would otherwise not access or be denied access to mental health treatment services. In the short and long term, the Department would be able to ensure appropriate early intervention and mental health care to the public who needs it and markedly reduce the number of persons with mental illness who end up accessing less appropriate often, more costly systems of care.
	Beginning FY 2006-07, the Department has funded an update of its "Population in Need (PIN)" study that will serve as a basis for requesting new resources and making allocations to contractors. The initial phase of the PIN study should be available November 2007 and will for the first time include prevalence estimates of substance use disorders and co-occurring disorders in addition to estimates of serious mental illness and serious emotional disturbance for the population living at or below 300% of the federal poverty level. The second phase of the study will generate better estimates of utilization of services in the Colorado population.
	The Department plans to utilize the findings of the updated PIN study as early as it is feasible to request new resources and to make new funding allocations of funding to its providers. The degree to which the Department is able to incorporate the changes into its contracts for FY 2008-09 will depend upon the timing of the final report and the magnitude of the findings in the PIN study. In addition, the Department will need to retain flexibility in its allocation methodology in order to develop and support evidence-based practices and corresponding pricing structures. The Department is interested in both funding capacity statewide to deliver mental health services and targeting funds to address priority issues and outcomes.
Consequences if Not Funded:	Should this request not be funded, the Department will continue to administer and monitor community mental health programs that serve children with serious emotional disturbances and adults with serious mental illness. Within available resources, the Department will make efforts to periodically update the estimated number of Coloradoans
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 <i>STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE</i>. Department of Human Services In need (as stated earlier, the Department is currently updating the 2002 "Population-in-Need" study), and to leverage the delivery of mental health services in other systems. There are fiscal consequences associated with not funding this request. Most notably, failure to fund this request will result in a continued shift of the costs to deliver mental health services in other systems. There are fiscal consequences associated with not funding this request. Most notably, health services to other private and government finded systems (i.e., local community health in various documents, and trevels the Department of Corrections). The following statistics have been presented by the Division of Mental Health in various documents, and trevels the potential costs that could be avoided by funding this request: Studies stow that for offenders on community supervision, mental health treatment accuments and trevels to store the state's San Carlos facility is \$163.76 compared with \$18,98 in probation with mental health treatment. The dialy cost of interaceration at the state's San Carlos facility is \$163.76 compared with \$18,98 in probation with mental health treatment. Studies stow that for offenders on community supervision, mental health treatment of currease in costs in soft of interaceration at the state's San Carlos facility is \$163.76 compared with \$6,928 in probation with mental health treatment. Studies stow that in the community men	
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Calculations for Request:

Summary of Request FY 08-09	Total Funds	General	Cash Funds	Cash Funds	Pederal	
		Fund		F vomnt		
Lotal Request	\$2,998,464	\$2.998.464	US		SDBDT	
le rest conservation de la c			2	00	20	0.0
(o) INCLURATION TO ALCOHOL AND Drug Abuse Services (D) Martin 11 10	\$2,998,464	\$2,998,464	\$0	S0	US.	0.0
Auros activices (D) Mental Health					>	>.>
Community Programs (1) Mental Health						
Services for the Medically Indigent						
Services for 10,296 Indigent Mentally III						
Clients						
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Summary of Rennest FV 00-10	TAFAL Dunda			a na an ann an Anna an	a server and the serv	
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Assumptions for Calculations:

The average cost per person served reflects the 'case mix' represented in the populations estimate for providing services to different populations based on the severity of their illness and their age, which are significant predictors of cost of treatment, and are key served by community mental health centers (CMHCs). This approach allows a cost components of the Department's "Population in Need" study.

Services Person of the Services Person of the Services	out. Dopartment of fluitibil Services
Thes CMF ment persc	These averages are derived by taking the units of service delivered (as reported by the CMHCs) for each severity and age group, multiplied by the established cost for that mental health service or the cost for a similar service, and then dividing by the number of persons served in the respective severity and age group.
For the assumes Departn 08 cont 1, 2008.	For the purpose of this request the average cost per person is calculated at \$3,104, which assumes the estimated FY 2008-09 cost of living increase of 1.35 percent applied to the Department's current FY 2007-08 contract service rate of \$3,063. The current FY 2007-08 contractual rate is calculated using the FY 2006-07 rate plus the FY 2007-08 1.5 percent cost of living increase. It is estimated that the rate of \$3,104 will be effective July 1, 2008.
Requested Alterna	Requested Alternative Costs, Services to Non-Medicaid individuals
Number of persons served Average cost per person served Total FY 2008-09 request	966 \$3,104 \$2,998,464
Impact on Other Government Agencies: As m level adults comn	As mentioned above, the costs of preventing and treating mental illness at the community level is more cost effective than having children with serious emotional disturbances and adults with serious mental illness be admitted to inpatient psychiatric hospital units or commit crimes and enter the juvenile justice and criminal justice systems.
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Cost Benefit Analysis:

Community Mental Health Services 8	2,998,464 (ba	sed on servi	S2,998,464 (based on service delivery cost of S3,104 x 966 persons served)
Reduction in use of criminal/invenile instice systems	A.J. 14.		
Projected number comed	AUUIS	Children	SOURCE
	754	212	Based on percentage of adults and children served FV 2005-06
Estimated percent who will enter the justice system	10.34	9.06	FY 05-06 CCAR data: percent reporting contact with justice
			system during past year
Estimated number who will enter the justice system	78	19	
Average # days reduction in incarceration/ detention	13.07	2.1	ADULTS: Assertive Community Treatment (ACT) showed an
			avg. reduction of 13.07 days of incarceration.
			CHILDREN: Avg. reduction per youth in detention days during
Total estimated reduction of days incarcarated	1 010 2		community treatment from H.B. 00-1034 (CDHS, 11/04 Report).
$\frac{1}{\sqrt{1}}$	C.410,1	39.9	
Average cost per day	\$75.58	\$190.26	\$75.58 avg. daily cost for DOC; \$190.26 avg. daily cost of DYC
			(FY 2007-08; this includes Medicaid navment of \$19 06)
Subtotal Benefits/Costs Avoided: Justice System	\$77,054	\$7.591	
Reduction in inpatient psychiatric hosnitalization	A 41.14.5		
Protection and all all all all all all all all all al	Slinny	Chuaren	SOURCE
	754	212	Based on percentage of adults and children served FV 2005-06
Average reduction of inpatient days	21.7	0.3	ADULTS: ACT clients demonstrated an ave. reduction of 21 66
			hospital days.
			CHILDREN: Avg. reduction of inpatient hospitalization days for voluth in H R 00-1034 moment
Total estimated reduction of inpatient days	16,361.8	63.6	
Average cost of inpatient hospitalization	\$500	\$800	Average daily cost of inpatient hospitalization at the State
			Hospitals.
Subtotal Benefits/Costs Avoided: Hospitalization	\$8,180,900	\$50,880	
101AL Benefits/Costs Avoided	S8,257,954	S58,471	
TOTAL Benefits/Costs Avoided (adults & children)	S8,316,425		
Estimated Net Benefits (Service Dollars Only)	\$5,317,961		

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Assumptions of Benefits/Analysis: Implementation Schedule:	Reduction in use of criminal/juvenile justice systems: These assumptions are conservative and do not include data on other criminal or juvenile justice costs, such as additional court filings, probation/parole costs or other law enforcement or court costs, and do not include estimates of days incarcerated in Department of Corrections facilities, which are typically higher than the cost of jail incarceration. ACT program participants represent adults with the highest treatment needs. Reduction in inpatient hospitalization is based on the costs associated with youth and adults who are hospitalized at the State Mental Health Institutes. In comparison, costs for hospitalization at community or private facilities are generally higher on average.
	Task
Internal Research/Planning Period Contract Written	
Contract Signed	April 2008 May 2008
Start-Up Date	July 1, 2008
Statutory and Federal Authority:	Sections 27-1-203 and 204, C.R.S. (2007) apply to this decision item.
	<u>27-1-203.</u> Community mental health services - purchase program: In order to encourage the development of preventive, treatment, and rehabilitative services through new community mental health programs, the improvement and expansion of existing nearly mental health services, and the integration of community with state mental health services there is established a program to purchase community mental health services.
	27-1-204 Types of services purchased - limitation on payments - offender mental health services fund: (1) Community mental health services may be purchased from clinics, community mental health centers, local general or psychiatric hospitals, and other
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STATE OF COLORADO FY 08-09 BUDGET RE	 STATE OF COLOMADO FY 08-09 BUTDGET REQUEST CYCLE: Department of Human Services for such purchase. agencies, which have been approved by the executive director of the Department of Human Services for such purchase. (2) and (3) Repealed. (4) (a) Each year the general assembly shall appropriate funds for the purchase of mental health services from: (4) (a) Each year the general assembly shall appropriate funds for the purchase of mental health services from: (1) Community mental health centers; (1) Agencies that provide specialized clinic-type services but do not serve a specific designated service area; and (11) Acute treatment units. (12) The funds appropriated for the purposes of this subsection (4) shall be distributed by the executive director of the Department of Human Services to approved community mental health centers and contents in instituting innovative programs. In providing mental health errors area, and in dealing with crists stituations. The executive director of the Department of Human Services to approved community mental health centers and contents in instituting innovative programs. In providing mental health errors and on the agencies on the basis of need and in accordance with the services to impoverished areas, and in dealing with crists stituations. The executive director of the Department of Human Services to approvation to those exprise director of the Department of Human Services to approvation for the programs in providing mental health errors and contents in instituting innovative programs. In providing mental health errors provided and in accordance with the services to impoverished areas, and in dealing with crists struttons. The executive forector of the Department of Human Services to approvation of the Department of Human Services to approved community mental health errors and on the services to impoverished areas, and in dealing with thealth errors programs for which funds areal solocated under this
	and the maximum amount of funds to be provided. (5.5) The offender mental health services fund is hereby created in the state treasury. The principal of the fund shall consist of tobacco litigation settlement moneys transferred by
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BUDGET REOUES	2
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C.R.S., for the purchase of mental health services for juvenile and adult offenders who have mental health problems and are involved in the criminal justice system. The division of mental health in the Department of Human Services, subject to annual appropriation by health centers; except that, at the end of the 2007-08 fiscal year and at the end of each <u>36-101</u> (2), C.R.S., in accordance with section <u>24-75-1104.5</u> (1.5) (b), C.R.S. Interest and services fund shall be credited to the fund and shall remain in the fund until the end of the fiscal year in which credited, when it shall be transferred to the short-term innovative the general assembly, shall distribute the principal of the fund to the community mental fiscal year thereafter, all unexpended and unencumbered principal of the fund shall be income earned on the deposit and investment of moneys in the offender mental health the state treasurer to the fund in accordance with section 24-75-1104.5 (1.5) (a) (II), transferred to the short-term innovative health program grant fund created in section 25health program grant fund. (6) If there is a reduction in the financial support of local governmental bodies for community mental health services, the executive director of the Department of Human Services is authorized to reduce state payments for services in an amount proportional to the reduction in such local financial support.

(7) Repealed.

(8) For purposes of entering into a cooperative purchasing agreement pursuant to section 24-110-201, C.R.S., a nonprofit community mental health center or a nonprofit community mental health clinic may be certified as a local public procurement unit as provided in section 24-110-207.5, C.R.S.

This request for community mental health services directly aligns with the Department's mission, "to design and deliver quality human services that improve the safety and independence of the people of Colorado," and the Department's principles, specifically, "identifying the critical needs of our customers, devoting our resources to meeting those needs, and being accountable for the outcomes of our services."

Performance Measures:

Page D-10-15

STATE OF COLORADO FY 08-09 BUDGET REQ	STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services
·	The Department places a high value on the health and well being of Coloradoans and in doing so, has earmarked improvement in mental health functioning as a Departmental performance measure.
	III. Health and Well-Being
	Improve the level of physical, mental and social functioning of individuals.
	Department Measure: Increase the percent of clients/consumers showing improved functioning.
	o <i>Performance Measure 5</i> : Reduce overall symptom severity of persons with mental illness served in the public mental health system.
	 Description of Metrics: Change in scores on overall symptom severity scale of Colorado Client Assessment Record (CCAR).
	Furthermore, the performance measures for CDHS, Behavioral Health Services-Division of Mental Health are as follows:
Page D-10-16	

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reference and an and a state of the state of					a na anala ang ang ang ang ang ang ang ang ang an	والمستعم والمراقبة والمراقبة والمستعمل والمراقبة والمراقبة والمراقب والمستعمد ومحمد والمراقبة والمراقبة والمستعم
Program	Performance Measure	Outcome	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
Division of		9 mm to 1 Million III (1997) 1997 (1998) 1997 (1997) 1997 (1997) 1997 (1997) 1997 (1997) 1997 (1997) 1997 (1997)	Actual	Actual	Current	Request
Mental	in employment of nervors	Benchmark	23.1%	23.8%	24.6%	25.4%
Health	treated for mental illness in the public mental health system.	Actual	26.3%	×	NA	NA
a de través en seconde autor a constructiva de la constructiva de la construcción de la construcción de la cons					a na statu n	romanana fara tan tan kananana fara tan takut da mara da ang tan takat tan tan tan tan tan tan tan tan tan t
Program	Performance Measure	Outcome	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
The second and second and second and the second second second second			Actual	Actual	Current	Deguart
Division of Mental	Increase the level of functioning in school performance of	Benchmark	85.0%	85.0%	85.0%	85.0%
Health	persons treated for mental illness in the public mental health system.	Actual	85.0%	*	NA	NA
	1					الله المراجع مع المراجع المراجع المراجع المراجع من المراجع مع مع المراجع المراجع المراجع المراجع الم
Program	Performance Measure	Outcome	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
			Actual	Actual	Current	Request
Mental	Increase the level of functioning	Benchmark	78.0%	79.0%	80.0%	81.0%
Health	treated for mental illness in the	Actual	79.5%	*	NA	NA
arredo un monocare e Processi na casa in che a se minime dei con concessi con concessi con concessione de conce	public mental health system.					

* Due to technical problems with the IT database, FY 2006-07 actual data are pending completion of Colorado Client Assessment Record (CCAR) data collection and validation. The Department expects that data will be available and reported by November 1, 2007.

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Request Title: Denstruct:				ange Keques	hange Request for FY 08-09 Budget Request Cycle	Budget Req	luest Cycle				
Priority Number:	Decision Item FY IT Infrastructure Human Services 11	Decision Item FY 08-09 IT Infrastructure Support Human Services 11	3	Base Reduction	Base Reduction Item FY 08-09 Sup Dept. Approval by: Koppeda	by: Repar	Supplemental FY 07-08		Budget Request Am Date: 14/17/10 4	Budget Request Amendment FY 08-09 Date: 14 1 - 4 - 4	FY 08-09
ar she fir man an a				~	USPB Approval:		194	×	Date: 10/25	5107 +	a hill
	·			.	4	2	9	2	8	V 6 /	100
		Prior-Year		Sunniamental	Total	1	Decision/			Total	Chance
	Find	Actual EV 08-07	Appropriation	Request	Request	base Request	Base Reduction	November 1 Request	Budget Amendment	Revised	from Base
- HAN AND AND AND AND AND AND AND AND AND A	-	10-00 1 1	r1 U/-08	FY 07-08	FY 07-08	FY 08-09	FY 08-09	FY 08-09	FY 08-09	FY 08-09	(coumn 5) FY 09-10
Total of All Line Items		8,103,871	9,117,641	Ö	9,117,641	11.120.986	168 105				A REAL PROPERTY AND A REAL PROPERTY A REAL PROPERTY AND A REAL PROPERTY A REAL PROPERTY AND A REAL PROPERT
	1	68.4	76.2	0.0	76.2	76.2	1 C7 1 OD1	11,203,11	0.0	11,289,111	347,592
	95 25	5,721,748	6,533,042	0	6,533,042	7,791,973	126.550	7.918.523	0.0	78.6	5.0
			0	0	0	0	0	C		670'018'1	691,807
		03,447	103,038	0	103,038	91,124	733	91.857		01 867	0 34 5
) 	010,140	1,191,3/9	0	1,191,379	1,721,507	16,410	1,737,917	0	1 737 917	33 660
	MCF	613 295	773 104		1,290,182	1,516,382	24,432	1,540,814	0	1.540.814	43.274
	MGF	306.991	383 517	⇒ c	773,101	1,263,379	6,552	1,269,931	0	1,269,931	13.925
a series and a series of the ser	NGF	6,028,739	6.916.559	5 0	383,517 6 016 EEO	630,908	3,276	634,184	0	634,184	6.963
(2) Information				>		0,422,881	129,826	8,552,707	0	8,552,707	267,262
Technology Services	Total	6,259,606	5,617,053	¢	5 617 DE2	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					
Personal Services	Ш	68.4	76.2	0	COU, 1 U,O	5 CO 1 7 1 O'O	144,944	5,761,997	0	5,761,997	336,530
	ц Э	4,518,087	4,348,432		0.07 748 A27	7.0/	2.4	78.6	0.0	78.6	5.0
	6FE	0	0	0	0	7040'40'4	100,187	4,456,619	0	4,456,619	260,524
	5	25,395	24,062	0	24,062	24.062	718	002 80	0	0	0
	<u><u></u></u>	542,534	548,258	0	548,258	548.258	15 250	563 508		24,780	1,442
		1,173,590	696,301	0	696,301	696,301	20.789	717 090	 > c	203,5U8 717 000	32,847
		300,527	224,909	0	224,909	224,909	5,596	230.505	> c	730,606	41,71
	J J J	130,204	112,453	0	112,453	112,453	2,797	115.250	, c	115 250	0/4/0
(2) Information		100,000,1	4,400,005		4,460,885	4,460,885	110,984	4,571,869	0	4,571,869	267.262
Technology Services	Total	345,772	386.576	C	286 A70	010 000					
Operating Expenses	ETE E	0.0	0.0	0.0	0.0	010,000	1000'AL	406,226	0	406,226	4,750
	L L	307,488	307,488	0	307,488	307,488	15.630	323 118	0.0	0.0	0.0
	ц Ц Ц	0 0	0	0	0	0	0	0		323,118	3,778
	<u>ה</u> ל	15 200	0,00	0	0	0	0	0			00
	LL LL	22.996	10,040 63 048	0 0	16,040	16,040	815	16,855	0	16.855	197
	MCF	15,288	16.040		03,048 16.040	63,048 46.040	3,205	66,253	0	66,253	775
	MGF	7,644	8,020) O	8 020	0+0-01 8 0-20	010	16,855	0	16,855	197
a bara na sana	NGF	315,132	315,508	0	315,508	315.508	400 16 038	324 E E	0	8,428	66

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			Ch	ange Reques	Schedule 13 Change Request for FY 08-09 Budget Request Cycle	e 13) Budget Rec	quest Cycle				
Request Title:	Decision IT Infrast	Decision Item FY 08-09 IT Infrastructure Support	×	Base Reduction	Base Reduction Item FY 08-09	ł	Supplemental FY 07-08	FY 07-08	Budget Reque	Budget Request Amendment FY 08-09	FY 08-09
Department: Priority Number:	Human Services 11	iervices			Dept. Approval by: OSPB Approval:	l by: al:			Date: Date:		
		*	2	3	4				Law.		van makan september op de sense and a ser en
						>	0	\ \	80	თ	10
		Prior-Year		Supplemental	Total	i c	Decision/			Total	Change
	Fund	Actual FY 06-07	Appropriation FY 07-08	Request	Request	Request	Reduction	November 1 Request	Budget Amendment	Revised Request	from Base (Column 5)
A series of the ser				00-10-1-1	FT U/-U8	FY 08-09	FY 08-09	FY 08-09	FY 08-09	FY 08-09	FY 09-10
(1) Executive Director											Norman a summer and a summer and a summer and a summer summer summer summer summer summer summer summer summer
Amortization	Total	1,498,493	2,631,937	0	2,631,937	3.875 868	2 404	3 870 070	\$		
Dishursoment		0.0	0.0	0.0	0.0	0.0	0.0	0.0		3,8/8,272	4,809
	5 11	020,173	1,592,902	0	1,592,902	2,372,913	1,861	2,374,774	0	0.0 2 374 774	0.0
	5	38.052	65 360	00	0	0	0	0	0	0	071'0
	0 E E	315,321	531.031		53,36U	51,179	10	51,189	0	51,189	21,
	Ľ.	248,947	442.644) C	100,100	0/0/2AA	235	876,634	0	876,634	469
	MCF	297,480	450,698	, a	450.698	774 262	2987	575,675	0	575,675	596
	MGF	149,083	224,919	0	224 919	386 284	0	1/4,349	0	774,349	193
	NGF	1,045,256	1,817,821	0	1,817,821	2,759,397	1.909	2 761 306	00	386,532	96
(1) Executive Director	•	-						0001014		2,101,306	3,819
Supplemental	Total	c	100 001			0					
Amortization			402,075	000	482,075	1,241,489	1,127	1,242,616	0	1.242.616	1 503
Equalization	G F	0	284 220	0.0	0.0	0.0	0.0	0.0	0,0	0.0	0.0
Disbursement	GFE	0			204,220	/63,140	872	764,012	0	764,012	1,164
	СF С	0	13,616	> c	13 616	1 CO 4	0 1	0	0	0	
	С ^н Ш	0	96,050	0	96.050	780.810		15,888	0	15,888	9
	11. is	0	88,189	0	88.189	184 656		280,920	0	280,920	147
	MCF	0	81,454	0	81.454	248.177	0 H 1	181,796	0	181,796	186
	MGF	0	38,125	0	38 125	122 051	2 5	777'047	0	248,222	60
	NGF	0	322,345	0	322.345	887.091	805	007 000	0	123,974	30
Letternote revised text:						1,001,00	1000	001,300	10	887,986	1,194
Cash Fund name/number, Federal Fund Grant name:	yr, Federal I	Fund Grant nan		Department Indin	Department Indirect Revenue including Madicaid	litding Medicald					
lT Request: 🦳 Yes 😡	ې No					naung meunam					
Request Affects Other Departments:	lepartments	s: Ves	No H	f Yes. List Other	If Yes. List Other Denartments Harris Harris Control 2010	in the state of					
					t entration indea i	Jare. Dealer Co	are Folicy and F	Inancing			

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CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE Department: Department: Colorado Department of Human Services Priority Number: Priority #11 Change Request Title: IT Infrastructure Support Request SELECT ONE (click on box): Priority #11 SetLeCT ONE (click on box): SELECT ONE (click on box): SetLect ONE (click on box): SELECT ONE (click on box): Supplemental Request FY 07-08 Supplemental or Budget Request Amendment Criterion: Base Reduction Item FY 08-09 Supplemental or Budget Request Amendment Criterion: Budget Request FY 07-08 Not a Supplemental or Budget Request Amendment Criterion: Budget Request FY 07-08 A technical error which has a substantial effect on the operation of the program Budget Request FY 07-08 A technical error which has a substantial effect on the operation of the program Supplemental Request FY 07-08 A technical error which has a substantial effect on the operation of the program Subort Summary of Request: A technical error which has a substantial effect on the operation of the program Short Summary of Request: The Office of Information Technology Services is requesting \$168,125 and 2.4 FTE in FY 2009-10) to both bring the base for department-wide technical operations support up to a reasonable level reflective of the oremensurate growth in the Office of Informa	Background and Appropriation History: The Office of Information Technology. Background and Appropriation History: The Office of Information Technology. The Office of Information Technology. First of a multi-phase request by the Office of Information Technology. The Office of Information Technology Services has sustained three remarkable direct resource impacts since the Department's inception. First, when the Department was created in the mid-1990s, the OITS like many support activities was cobbled together from like activities pre-existing in the former Departments of Social Services and
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enartment of Human Services	Spectrum of Lummin Dol VICO
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STATE OF COLORADO FY 08-09 BUDGET REOUEST CYCLE · Dena	
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FY	ACCOUNTING OF
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Institutions. Expected (economies of scale) efficiencies resulted in overall reductions of these various central support functions (IT, accounting, human resources, etc.). In were lost when the Department of Health Care Policy and Financing was carved out of addition to this paring down as a result of organizational consolidation, some resources the organization to become its own agency. Second, in FY 2000-01, the Department under a new director reorganized its IT program support from a Matrix model in which IT support was co-located with the respective program to a centralized model. The Matrix model had positive attributes in that IT staff program requirements changed over time due to new federal and state requirements, some OITS staff's daily routines were not optimized as some staff gained new duties and others to pool resources, allowing OITS to better react to both changing support needs as well as more effectively deploying resources in crisis situations. While in general, individuals could forge closer, dedicated working relationships with their programs. However, as lost duties. Therefore, a centralized support model was chosen because it allowed OITS remained dedicated to their former programs; they were also able to undertake other projects that supported other program areas.

county workers supported by OITS staff. Table 1 below depicts as best as possible using have translated into additional support staff resulting in the current estimate of 5,600 Third, during the most recent recession, OITS staff was reduced in order to bring Department and statewide expenditures in line with reduced revenues. As a result, dedicated program support was further stretched. And while county staff supported by DHS decreased in approximately the same proportions as DHS FTE during the recession, upon implementation of the CBMS project anecdotal evidence supports that county FTE increased in each of the years following implementation. While CBMS has somewhat normalized in the past year or so, counties have received base building increases which reasonable assumptions the trends in the ratio of OITS staff to individuals supported

2008 S.B.	202	134.3			3,100.0	5,500.0	8, /00.0			0 1 3
2007 H.B.	Cort	134.3			3,100.0	0.000,0	a, /uu.u			64 B
2006 S.B.		135.3			~~÷~~	0,001,4				614
2005 H.B. 1477		138.3	And the second	0 400 0	4, 004.0	1.200,0	0,040.1			58.2
2004 S.B. 258		145.1	-	2 057 D	N 704 0	7 754 0	2.12.14			53.4
2003 H.B. 1420		1.001	a provincia da constante a provincia da constante a seguina da constante da constante da constante da constante	3 120 0	5 052 0	8 178 0				49.4
2002 S.B. 212	4 4 4 4	0.771	-	3 062 0	4 964 D	8 026 0				45.2
2001 H.B. 1451	4 () () () () () () () () () (1.0.1		3.051.0	4 947 0	7.998.0				53.6
2000 <u>215</u> 215	107			3,079.0	4.992.0	8.071.0				67.8
Central IT LB	Total OITS LB		Clients Supported	CDHS*	County	Total:		Support Ratio	(Total # of Clients	per FTE)

Table 1. Number of CDHS and County Staff Supported per OITS FTE

Baseline = greatest budget reductions

personnel (FTE typically differ from actual employee headcounts and some employees do not use computers) and provides oversight for support of 5,600 county personnel. While counties receive different levels of infrastructure support, all county social services employees who utilize and/or *Basic assumptions about Table 1: The Department estimates that it currently (FY 2006-07) provides direct support to about 3,100 DHS access CDHS services/systems, receive help desk and other technical support from DHS OITS staff.

and networks as part of their duties) and FTE; therefore, adding these FTE would inaccurately distort actual support ratios. In addition, the 3.0 FTE reason for this exclusion is that the additional FTE came about as a result of a swap between contractors (who were using the DHS OITS systems To keep OITS FTE numbers comparable for FY 2006 to the present, the additional Colorado Trails FTE were not included in these years. The added for Client Index Project in FY 2007-08, also a swap of contractors for FTE, are excluded.

Steady increases to County users were adjusted for FY 2005 to the present to account for the facts that 1) counties were steadily adding FTE as a 2002 was due to new FTE were being added for the Colorado Trails and Colorado Benefits Management System development. These FTE were generally dedicated to only the development of those systems. The 6.0 FTE cut from the Long Bill in FY 2007-08 are carried back to FY 2003-04 result of CBMS implementation and in more recent years counties have been provided additional County Administration allocations. Therefore, as a more accurate depiction of employees versus FTE; in other words, funds available were inadequate to hire up to the full allocation of FTE. county user numbers have been trended upward from FY 2005 to the present. The dip in the OITS staff-to-users ratio between FYs 2001 and

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STATE OF COLORADO FY 08-09 BUDGET REQ	STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services
	The background and the FTE analysis in Table 1 above represent the foundation of the request. Additionally it should be noted that some of the information provided in this request was the result and findings from an independent Workload Assessment Study that was commissioned by OITS for the area of Technical Operations. This study was performed by an independent contractor in 2006 and early 2007. The final report was submitted to OITS on March 2^{14} , 2007. This analysis was a descriptive baseline of the workload requirements of the staff within the Technical Operations work unit.
	In the next section, Comprehensive Breakdown of the Request, the Department examines both quantitative and qualitative aspects beyond FTE growth.
	Comprehensive Breakdown of the Request: The Department is requesting \$168,125 and 2.4 FTE in FY 2008-09, annualizing to \$347,592 and 5.0 FTE for 12 months in FY 2009-10 as the first of multiple phases based on a number of factors including growth in the ratio of department and county personnel that each OITS employee must support either directly or indirectly.
	Indirect Staff Support
	Indirect staff – accounting, human resources, budget, compliance and information technology to name a few – are typically the first to be cut during lean economic times and the last to be reinstated during growth years. It should be noted that reductions in staff can stimulate out of necessity more effective work processes and force people to work smarter and prioritize work activities. However, in most instances there is a breakeven point at which the quality of service begins to degrade for the sake of efficiencies. The growth and evolution of the organization outpace the point-in-time efficiencies gained from earlier staff reductions.
	In the area of information technology, one such efficiency was pooling of resources when the Department moved from the Matrix to a centralized model of organizational support. Through centralizing staff, the Department better utilized all individuals in supporting the entire enterprise. In addition, the Department has implemented other efficiencies. For
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password is five (or more) days. Table 2 below (Idle Employee Impact) estimates the lost paid time between the state and counties from employees not having immediate access to average time for setting up a new individual with a correct IT security profile and computing resources:

Table 2. Idle Employee Impact

Assumptions	Calculations
Number of new users annually	
Number of days to set up new employees (security profile / passwords)	5
Number of hours in five days (assumes that not all workers are full-time)	9 80 8 0
Gross hours	380.0
Assume new employees will need computers only 10 percent. Rest of the time is doing reading, training, other activities, and communicating by phone.	
Assume average employee (state and county) annual salary is \$42,000 / year	\$ 42,000
Hourly rate =	\$ 20
	(38,000 hrs X \$20 per hour)
Paid time lost due to not having access to computing resources	\$760,000

Basic Assumptions for Table 2: The DPA FY 2005-06 workforce report (Web location:

year. The analysis above uses \$42,000 per year to account for some employees being part time and it assumes that generally county employees access and the impact would be notable. Across the Department there are parallel analyses to support the conclusions above. For example, one hour facilities (Youth Corrections, Mental Health Institutes and Regional Centers). Not having all employees available and not being able to allow http://www.colorado.gov/dpa/dhr/workforce/docs/workforcereportFY06.pdf) indicates that the average state employee salary is over \$47,000 per could perform a similar analysis on the cost in overtime and shift differential for the length in time it takes to fill positions in the Department's 24will be paid less than state employees. One could use just about any metric to analyze the impact from the average five days with computer employees to perform certain activities are related in that the State (and counties in this request) is incurring costs unnecessarily.

and the fact that technicians work on many social services programs and not just one as New systems have heightened security administration requirements. Setting up a new CBMS, for example, has about 100 unique security profiles depending on the individual employee is not as simple as inputting a name into a utility and issuing a password.

Denartment of Human Samiros	contain or minimum or a formation
STATE OF COLORADO FY 08-09 BUDGET REOUEST CYCLE	

Information Network (COIN) and the other predecessors to CBMS were "green screen" In addition, Colorado Trails is an equally complex security environment. As new people was generally the case prior to CBMS implementation. In fact, since Client Oriented applications that simply accepted previously calculated data and functioned as payment are hired or transfer between jobs, each individual's job responsibilities have to be taken utilities, the previous level of security is nowhere close in comparison to that of CBMS. into consideration when granting them security access.

information security requirements on agencies. New funding was provided to make technology system improvements to bring the Department into HIPAA compliance. New FTE were provided at the Executive Director level for oversight of the program. What is not accounted for is the "sliver" of new business requirements (not unlike the sliver of incremental workload from new system security requirements) and compliance cognizance that workers, including in the technology arena, must absorb into daily routines and add to the business requirements in making programming or other The Health Information Portability and Accountability Act (HIPAA) has placed new technology changes / upgrades.

were implemented 19 new security rules that Departments must comply with. The passage of S.B. 07-239 did not include new funding as required by H.B. 1157 and Department efforts to review security of information systems and remediate any security requirements driven by its new information systems (Colorado Trails, CBMS), by its need to be HIPAA compliant and because many business units must interact with the Medicaid MMIS, might have a more mature security profile. Therefore, one could assume its remediation efforts might not be as work intensive as other agencies. Nevertheless, rules are rules. They drive changes to agency rules and, in turn, to business requirements of the With the creation of the Chief Information Security Officer program (H.B. 06-1157) there gaps becomes an unfunded workload burden. The Department, because of security agency and to its county partners. At some level, these new mandates, which are not funded, will drive a new sliver of workload that was not previously present.

S.B. 06-063, Information Technology Procurement, added new demands on the Department in how it plans and implements large, high risk technology projects. The Department supports the principal of well-managed technology projects. There is added workload, however, because of the expectations driven by this new legislation. Because so many of the Department's programs are complex and often reach across programs, may span over several fiscal years, and often involves other state agencies, any new statutory requirements are an additional sliver of work that must be integrated into procurements and project planning, budgeting, development and implementation.

Direct Program Support Capability

Program support is yet another area that has been stretching CDHS OITS capacity to adequately support the Department. Table 3 below shows the trend in program growth over time.

DHS Long Bill	2000 215 215	2001 H.B. 1451	2002 S.B. 212	2003 H.B. 1420	2004 S.B. 258	2005 <u>H B.</u> 1422	2006 S.B.	2007 H.B. 1385	2008 S.B.	
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	119.1	149.2	177.5	165.7	145 1	138.3	125.2	0 101	0 4 0 4	
					1	2	2,02	つ. + う	0.70	

Table 3. Trend in Program Growth

Basic Assumptions about Table 3: Vocational Rehabilitation line items have been excluded from the count since OITS does not provide direct support for this business unit except at the 1575 Sherman location. Not every line item is a program per se and the Department acknowledges that line items come and go, are consolidated and then broken out into more detail. The purpose of Table 3 is merely to demonstrate that line items are an indicator that all funding levels for the Department have varied over time, programs for the most part remained relatively unchanged. This is due to the fact that generally the Department chose to reduce program scope or clients served during the recession rather than eliminate programs wholesale. Footnotes, as well, do not always drive IT workload. Furthermore, some footnotes are specifically requested by the Department to provide spending flexibility for certain line items. One can still properly assume that some portion of footnotes will drive IT efforts to produce ad hoc reports and that the Department is typically not provided funding to produce footnote reports.

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What Table 3 demonstrates intuitively is that even through the recession, the number of oversight requirements. One might even argue that during the recession programs programs (tracked here through a count of Long Bill line items) has remained relatively stable. Like DHS programs department-wide, DHS OITS' budget lines were reduced. However, the number of programs did not go away. These programs, though they may have been reduced in scope, still required IT support in form of programming and reporting requirements, as these programs were still beholden to state and federal received even more scrutiny, as efficacy and outcomes are measures used to prioritize budget reductions. Nevertheless, Table 3 demonstrates that OITS FTE were being reduced but program totals were remaining relatively stable.

many of them do require specialized reporting that drives programming requirements. In percent between 2005 and 2008. The 2008 number is exacerbated further by the addition, increased federal scrutiny of DHS programs - residential treatment centers, the another drives an IT response in the form of adopting new or revised reporting requirements in order to continue to support the Department's and client's access to What is also shown (to a lesser extent) in Table 3 is the impact to the Department from reporting to the Legislature. Although the total number of footnotes was reduced by nearly 39 percent from the 2004 to the 2005 long bills, footnotes have increased by 25 Legislature's override of the Governor's veto, which translates to more overall footnotes that must be responded to by the Department. While IT is not involved in all footnotes, HCBS waiver program, food and nutrition programs (to name a few) - in one way or precious grant programs.

the Long Bill. One remarkable requirement of most state grants is a long adopted policy this policy does is to require the Department (and, in turn, IT where such support is With the exception of some programs that receive legislative oversight through state statute, many more federal programs drive workload even though they are not captured in that such grants will not in the future create a General Fund burden on the State. What needed as part of the grant) to absorb such costs. Therefore, without receiving any Grant programs are another programmatic area that has placed pressure on DHS OITS.

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additional resources, IT will provide programming or reporting support to its customers less the customer loose access to the grants that often make up some of the gaps in State funding.
 Total Quality Department Support Capacity
While this section deals in more qualitative matters, it speaks to an essential element of how over the long term we want to move from providing reactive-adequate service to adequate-proactive service to the clients.
 The Department facilitated team meetings within its OITS division in 2006 and discussed barriers to providing adequate services to customers and to managers in achieving their organizational goals. The following is summary of those meetings and recommendations. It should be noted that many of these items are of a nature that improved processes and practices can be accomplished by actions from current employees. However, in the current environment, the issues are largely driven by workload and a deficit of human resources that creates a reactive versus a proactive working culture. The effort to satisfy minimum customer requirements results in only basic services. Many qualitative or added value activities cannot be accomplished. To provide an adequate level of the qualitative activities listed below it was determined to drive approximately 3 hours a week or 12.4 hours in a month per employee.
Communications. There is not enough time to effectively communicate with customers on project requirements. Because of time pressures, communications are rushed between OITS delivery services and customers receiving the services. This sometimes results in a mismatch between the product delivered and customer expectations. When this occurs, an unnecessary amount of additional effort must take place to remediate miscommunications.
Benefit from additional human resources: Better and more routine interactions with customers will assist OITS staff to better understand customer needs and their expectations will be more consistently met.

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STATE OF COLORADO FY 08-09 BUDGET REOUEST CYCLE- Dei	

Customer Service. There is not enough time for customer follow-up after services are provided. The customer is unable to benefit from training on products, which results in more technical assistance calls. Customers are unaware of the full array of services available from OITS as well as policies and procedures. Benefit from additional human resources: Customer services would be planned and managed and less reactive. Quality assurance would become a routine part of the customer relationship because OITS would be able to followup with the customer, understand better what worked or didn't work, making the necessary adjustments in practices closer to real time and universally across the division. Consistency. Services to and communications with customers are inconsistent. This is more a sub-category of communications and customer service. Benefit from additional human resources: OITS managers' time would be freed up to add value to processes, procedures and service delivery through documented policies and procedures, consistent training and more frequent evaluation of the efficacy of policies and procedures. Misunderstandings would be reduced because roles, responsibilities and expectations would be more clearly articulated.

Bottlenecks. Inconsistent policies and procedures and sometimes a lack of engagement of office managers and / or project / business area sponsors, result in projects stalling, or incurring frequent stops and starts, in which projects sometimes take months to complete. Benefit from additional human resources: Well written policies and procedures, consistently followed. Managers and project sponsors would be more engaged in end-user, business needs. It would ensure that customer needs are in proper alignment with department and office goals.

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will continue to take several days resulting in periods of state and county employee ideness; procurement of tools that are under-utilized or otherwise not needed; and,	Consequences if Not Funded: The Department of the product. Employe and ensures and the function in the function of the product the function of the product the function of t	Documentation. There is a lack of resources to thoroughly document projects and transfer knowledge among employees. This results in project details that are not proper recorded and thus adds risk to long-term maintenance of the product. Employees that of not benefit from knowledge transfer require more training and do not adequate understand customer business needs.	Benefits from additional human resources: Creation of a comprehensive Ne Tool Purchase Business Process that would better evaluate the added value fro the desired tool. Customers could be better trained on tools so that they can better integrated into work routines. Better planning behind tool acquisitio would result in more common and shared services, reducing the overall numb of tools that require OITS time and support.	Tools. Lack of resources to adequately research and choose the appropriate tool require has resulted in too many tools that require remarkable maintenance. Some tools a acquired and supported but then not used optimally or not at all.	 Tools. Lack of resources to adequately research and choose the appropriate tool required has resulted in too many tools that require remarkable maintenance. Some tools are acquired and supported but then not used optimally on rot at all. Benefits from additional human resources: Creation of a comprehensive New Tool Purchase Basiness Process that would be there variance ine added value from the desired tool. Customers could be better trained on tools so that they can be better inegated into work countres. Setter planning behind rod acquisitions would result in more common and shared services, reducing the overall number of tools that require OTIS time and support. Decommentation. There is a lack of resources to thoroughly document projects and to transfer knowledge among employees. This results in project details that are not properly understand customer business needs. Decommentation. There is a lack of resources to thoroughly document projects and to not adequately understand customer business needs. Decommentation. There is a lack of resources to thoroughly document projects and to not adequately understand customer business needs. Decommentation. There is a lack of resources to thoroughly document projects and to not adequately understand customer business needs. Decommentation is nowicely eramiter maintenance of the product. Employees and documentation is nowicely entantine and single to busiter of a molecular and the product and this will reduce technical assistance and busiter for employee documentation for walt eraming and do not adequately understand euter project documentation for walt are availed adequately busiter for adoptive doptruter through cross training and ensuring that documentation is projecte documented results in the documentation is an adoptive for any order and this will reduce technical assistance and proceedures will not be documented reals that aready projects and circles and products and produc
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services and products will be delivered as a series of inefficient tasks. The ability of communications between customers and OITS employees. The OITS will continue to be more reactive rather than proactive in supporting the Human Services enterprise because OITS to effectively support department-wide technical needs, to support programs comprehensively and to add value to services will continue to be stressed and compromised.

Calculations for Request:

Table 4. Financial Summary of FY 2008-09 Request

	Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	Medicaid Cash Funds	Medicaid General Funds	Net General Fund	Ш Ц
Grand Total \$1	\$168,125	\$126,550	\$733	\$16,410	\$24,432	\$6,552	\$3,276	\$129,826	2.4
Personnel Services (less pay date shift) \$1	\$144,944	\$108,187	\$718	\$15,250	1	\$5,596			2.4
ting	\$19,650	\$15,630	\$0	\$815	\$3,3205	\$815	\$408	\$16,038	
	\$2,404	\$1,861	\$10	\$235	}	\$96		1	
SAED	\$1,127	\$872	\$5	\$110	3	\$45		1	

Table 5. Financial Summary of FY 2009-10 (Out Year)

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Evennt	Federal Funds	Medicaid Cash Eundo	Medicaid General		Е
Grand Total	\$347,592	\$269,189	\$1,469	\$33,660		1		\$276,152	5.0
Personal Services	\$336,530	\$260,524	\$1,442	\$32,847	\$41,717	1	-		5.0
Operating	\$4,750	\$3,778	\$0	\$197	1	3	1		
AED	\$4,809	\$3,723	\$21	\$469	i i	[1		1000 000 000 000 000 000 000 000 000 00
SAED	\$1,503	\$1,164	\$6	\$147			<u>.</u>		

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STATE OF COLORADO FY 08-09 BUDGET REC	STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services
Assumptions for Calculations:	Table 1 provides an estimate of the growth of customers that each OITS FTE is responsible for supporting. One might consider in the first instance the following formula:
	64.8 customers / FTE in FY 2007-08 <u>53.4</u> (minus) customers / FTE in FY 2003-04 11.4 additional customers per OITS FTE added since FY 2003-04
	A simple remediation for this impact can then be calculated using this simple algebraic formula:
	53.4 / 145.1 = 64.8 / X (where X is the number of FTE to support the growth in state / county customers)
	X = (64.8 * 145.1) / 53.4
	X = 176.1 FTE
	Therefore:
	 176.1 (assumed number of FTE needed to fully support the growth in state / county customers) <u>134.3</u> (minus) FTE from Table 1 41.8 new FTE that one might consider from the formula
	41.8 FTE is what one might oblige should one accept all assumptions behind Table 1 and in addition to those numerical assumptions include the qualitative issues discussed after Table 1. This is but one alternative to consider.
	The Department recognizes that in the current fiscal environment 41.8 FTE no matter how well justified or appropriate is excessive. The Department must always balance its
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there are other analytical considerations that would tend to reduce the total number of FTE calculated above. First, OITS has been more effective in how it allocates its FTE time and efforts. While several factors work against these efforts and arguably can only be addressed through some level of human resources, the Department assumes and has determined in a separate analysis, that it would not need all 41.8 FTE. Second, not all OITS FTE provide direct customer support. Managers must focus a substantial part of their time with higher-level policy, budget and personnel issues as well as coordinating and planning in conjunction with their peers. Furthermore, as noted above, the Department has provided below an activity-based approach to more quantitatively support requests against other priorities that also merit scarce financial resources. In addition, its request.

Table 6 details which FTE are requested as part of its FY 2008-09 budget request. This requested breakdown and number of FTE positions within the Technical Operations group was a result of the recommendation from Workload Assessment Study mentioned earlier in the document.

Table 6. Summary of Department IT Resources for Budget Request (5.0 FTE)

2					
Ш	FTE position	State Class	Programs/Systems /Divisions Supported	Offices Supported	FY09 FTE Requested
0	Telecommunications	IT Pro III	All except DVR remote offices	All excent DVR remote offices	
0	Database Services	IT Pro III	All except DVR remote offices	All evcent DVP remote offices	1011 Drof
2.0	Desktop Services	IT Pro III (2)	All except DVR remote offices	All except DVR remote offices	
0.1	Server Support Services	IT Pro III	All except DVR remote offices	All except DVR remote offices	10 IT Prof III

The list below reflects those FTE positions that have been identified for possible future budget requests.

- 1 FTE Telecommunications
- 1 FTE Database Services

- 3 FTE Desktop Services
 1 FTE Server Support Services
 2 FTE Security Access Services
 1 FTE Disaster Recovery / Continuity Of Operation / Pandemic Planning
 - 2 FTE County Infrastructure.
- 2 FTE Developer/Staff Authority
- 1 FTE Developer/Quality Assurance
- - 2 FTE Developer 3 FTE Project manager/Project lead 1 FTE Web Developer

The OITS provides support to a diverse clientele at the CDHS. Agencies/programs supported by all work units with the OITS include:

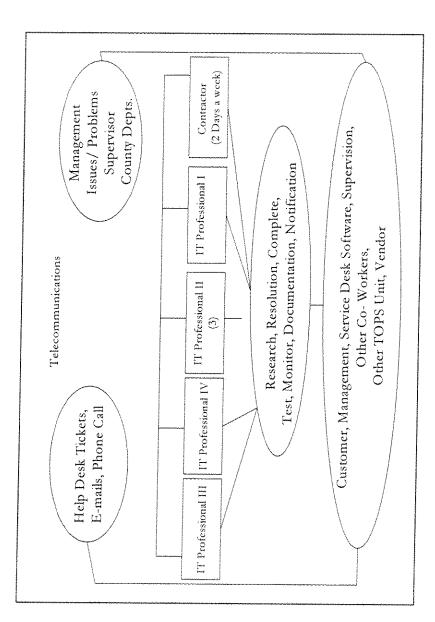
Administrative Services	Information Technology Services, Performance
	Improvement, Administrative Review Division, Audit
	Division, Boards and Commissions, Communications,
	County Commissioner Liaison, Developmental Disabilities
	Council, Employment Affairs Divisions, Field
	Administration , Food Stamp Quality Assurance, Legislative
	Liaison, Work Force Development.
Office of Operations	Accounting, Contracts Management, County Administration
	Allocations, Facilities Management, Procurement.
State-wide Applications in Support	Children Youth and Families - Trails, Colorado Benefits
of County Administered Programs	Management System, County Financial Management
	System, Help Desk.
Office of Adult, Disability and	Aging and Adult Services, Developmental Disabilities
Rehabilitation Services	Services, Regional Centers, Vocational Rehabilitation staff
	located at central downtown site.
Office of Self-Sufficiency	Disability Determination Services, Child Support
	Enforcement, Colorado Works Program, Domestic
	Assistance Abuse Program, Colorado Works (TANF) Rule,
	Employment First, Food Distribution Program, Refugee
	Services, Low Income Energy Assistance Program (LEAP).
Office of Behavioral Health and	Alcohol and Drug Abuse (ADAD), Colorado Mental Health
Housing	Institutes, Division of Mental Health, Supportive Housing
	and Homeless Program.
Children Youth, Families	Child Care, Child Welfare, Youth Corrections Services
	Centers - Adams, Gilliam, Grand Mesa, Lookout Mountain.
	Marvin W. Foote, Platte Valley, Pueblo, Spring Creek,
	Zebulon Pike.
State and Veterans Nursing Homes	Fitzsimons, Florence, Homelake, Rifle, Trinidad.

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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services	Individual Task Based FTE Calculations:	1.0 FTE Telecommunications. The Telecommunications Services team maintains a wide area network (WAN) of switches, routers, hubs and leased high-speed circuits, which carries the following types of data and video communications traffic:	Data Traffic: File server connectivity, Internet/Intranet connectivity, e-mail service and remote client access to databases (such as CBMS and TRAILS) stored on centrally located servers and Storage Area Networks (SANs), comprises the majority of network traffic. The WAN also provides a pathway for OITS to administer CDHS servers and client computers, install service packs; software upgrades and patches, and obtain software updates, all from a centralized location.	Video Traffic: Streaming audio/video signals, in support of video teleconferencing, is a small but bandwidth-intensive, delay sensitive component of CDHS's communications traffic.	Telecommunications maintains over 400 main pieces of network equipment, including hubs and switches. There are approximately 300 switches in use and 17 hubs still due for replacement.			
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Table 7 demonstrates the workflow for the Denver unit and Pueblo unit:





The Denver office is comprised of 3 full time FTE's, 1 part time FTE, 1 part time contractor (who works 10 hours per week) for a total of 5 Telecommunications The Telecommunications Services team has employees located in Denver and Pueblo. employees, and the Pueblo office is comprised of 2 full time FTE's with both units reporting to the Security, Database and Telecommunications Manager.

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Table 8 details the workload generated by this unit's customers.

Table 8. Time Breakdown of Telecommunications Services' Tasks

TASK	Hours per Month
Help Desk Tickets, Firewall Variance Requests, Wiring Requests (full support including vendor interaction), Make Changes to allow Traffic in	286
Researching and Support of New Tools and Technologies	23
Tool Maintenance and Troubleshooting	14
Maintain and troubleshooting issues/problems coming in through Firewalls including detection of intrusions and intrusion protection	81
Intrusion Detection - Analyzing information that is Entered, Alert verification (weeding through false alerts), Update the firewalls to prevent false alerts, Firewall code upgrades and testing, Create/Review reports	145
On Site Wire Request and Inspection for Voice and Data	43
Liaison with facilities on new projects	8
Short-term Telecomm Projects. Examples include: Voc Rehab Phase 1 and Phase 2 – 2 new sites	
	163
Troubleshoot frame relay and ATM circuits. Respond to downed networks after hours.	4
Provide analysis for the development and implementation of various LAN/WAN technologies for CDHS	2
Installation of switches, routers / Router and Switch Configurations, Schedule an outage, documentation	176
Modem Configuration, Train Customers, Trouble shoot with equipment after installed	21
Equipment Configure, test, scheduled, travel to install, install, test	21
DSL Circuit Orders	21
Provide technical support for voice communications for CDHS. Assist in insuring all DHS telephone systems are installed and maintained properly. Assist customers by matching voice communication and data needs with	324
VVICIESS Deployment Project, Air Magnet Wireless Monitoring Tool	162
Vendor Liaison	œ
Document into Solar Winds	8
Status Report/EPM Reports	1
Estimated time to complete various qualitative items detailed above that current telecomm staff are unable to complete partially or in their entirety due to staff shortages.	87
Total Hours (7 Staff)	1.614 Hours / Mo.

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TIME TO A	The calculations above represent the average staff time to complete the respective tasks.	STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services
	Tasks are often delayed due to routine staff absences, the availability of all staff due to competing priorities, econflicts arising due to department and obser external factors funcentings, information requests (briefing / hearing documents, queries, etc.), reports and fiscal notes]. The calculations represent delays (time customers must wait). The qualitative amount of 87 hours for 7.0 FTE was the estimated amount of time per FTE (124 hours per month roughly) to complete these addect-value tasks. In addition, though the total hours exceeds previously calculated need of 2.0 FTE in the long term for OTS (and 1.0 FTE for this request), it essentially acknowledges that amounts above are estimated averages in which there will be periods of more activities as well as periods of fewer activities. 1.0 FTE for this request), it essentially acknowledges that amounts above are estimated averages in which there will be periods of more activities as well as periods of fewer activities. 1.0 FTE for this request), it essentially acknowledges that amounts above are estimated averages in which there will be periods of more activities as well as periods of fewer activities. 1.0 FTE for this request), it essentially acknowledges that amounts above are fittened averages. 1.4.560 Commonly accepted hours for 7.0 FTE (2080 hours / year) 19-368 Total calculated task hours for 7.0 FTE (2080 hours / year) 19-368 Total calculated task hours for 7.0 FTE (2080 hours / year) 19-368 Total calculated task hours for 7.0 FTE in a typical year 7.0 FTE (Request FY 2008-09) 1.4.560 Commonly accepted hours for 7.0 FTE (2080 hours / year) 19-368 Total calculated task hours for 7.0 FTE (Request FY 2008-09) 1.4.560 Common of the section to 2.8 FTE (Request FY 2008-09) 1.4.500 FTE pathw	calculations above represent the average staff time to complete the respective 1 ks are often delayed due to routine staff absences, the availability of all staff dpeting priorities, conflicts arising due to department and other external faterings, information requests (briefing / hearing documents, queries, etc.), report all notes]. The calculations represent delays (time customers must wait). It all notes]. The calculations represent delays (time customers must wait). It all notes around of 87 hours for 7.0 FTE was the estimated amount of time per thous per mount of 87 hours for 7.0 FTE was the estimated amount of time per thous per mount of 87 hours of 7.0 FTE for this request), it essentially acknowledges that amounts abow mated averages in which there will be periods of more activities as well as perioner activities. 11.0 FTE for this request), it essentially acknowledges that amounts abow mated averages in which there will be periods of more activities as well as perioner activities. 14.560 Commonly accepted hours for 7.0 FTE (2080 hours / year) 19.368 Total calculated task hours for 7.0 FTE in a typical year 5,808 Difference is hours needed equivalent to 2.8 FTE (Request FY 2008-0 1.0 FTE) 1.10 FTE 1.20 FTE 1.21 FTE 1.2368 Total calculated task hours for 7.0 FTE in a typical year 5,808 Difference is hours needed equivalent to 2.8 FTE (Request FY 2008-0 1.10 FTE 1.20 FTE 1.20 FTE 1.20 FTE 1.20 FTE 1.21 FTE </td
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the following:DatabasesOracle, SQL Server 2000 and 2005, MySQLWeb ServersInternet Information Services (IIS), ApacheMiddlewareOracle Application ServerReport WritersBusiness Objects, Crystal Reports, LogicXMLWeb/DevelopmentVisual Studio Contribute Publishing Server, DHP Microsoft, NET Example Contribute Publishing Server, DHP Microsoft, NET Example Contribute Publishing Server, DHP Microsoft, NET Example Contribute Publishing Server, Development	 Tasks are often delayed due to routine staff absences, the availability of all staff due to competing priorities, conflicts arising due to department and other external factors fineetings, information requests (briefing / hearing documents, queries, etc.), reports and fiscal notes]. The calculations represent delays (time customers must wait). The qualitative amount of 87 hours for 7.0 FTE was the estimated amount of time per FTE (12.4 hours per month roughly) to complete these added-value tasks. In addition, though the total hours exceeds previously calculated need of 2.0 FTE in the long term for OITS (and 1.0 FTE for this request), it essentially acknowledges that amounts above are estimated averages in which there will be periods of more activities as well as periods of flower activities. 14,560 Commonly accepted hours for 7.0 FTE (2080 hours / year) 19,368 Total calculated task hours for 7.0 FTE in a typical year 7.0 FTE in <i>1</i>,5808 Difference is hours needed equivalent to 2.8 FTE (<u>Request FY 2008-09</u> 1.0 FTE) Calculations for all 5.0 FTE are provided at the end of this section 	The calculations above represent the average staff time to complete the respective tasks. Tasks are often delayed due to routine staff absences, the availability of all staff due to competing priorities, conflicts arising due to department and other external factors fmeetings, information requests (briefing / hearing documents, queries, etc.), reports and fiscal notes]. The calculations represent delays (time customers must wait). The qualitative amount of 87 hours for 7.0 FTE was the estimated amount of time per FTE (12.4 hours per month roughly) to complete these added-value tasks. In addition, though the total hours exceeds previously calculated need of 2.0 FTE in the long term for OITS (and 1.0 FTE for this request), it essentially acknowledges that amounts above are estimated averages in which there will be periods of more activities as well as periods of fewer activities. 14,560 Commonly accepted hours for 7.0 FTE (2080 hours / year) <u>29.368</u> Total calculated task hours for 7.0 FTE in a typical year <u>5.808</u> Difference is hours needed equivalent to 2.8 FTE (<u>Request FY 2008-09</u> <u>1.0 FTE</u>) Calculations for all 5.0 FTE are provided at the end of this section
FTE Database Administrators a following: Database Administrators a following: tabases b Servers ddleware port Writers ftware	Tasks are often delayed due to routine staff absences, the availability of all staff due to competing priorities, conflicts arising due to department and other external factors fineetings, information requests (briefing / hearing documents, queries, etc.), reports and fiscal notes]. The calculations represent delays (time customers must wait). The qualitative amount of 87 hours for 7.0 FTE was the estimated amount of time per FTE (12.4 hours per month roughly) to complete these added-value tasks. In addition, though the total hours exceeds previously calculated need of 2.0 FTE in the long term for OITS (and 1.0 FTE for this request), it essentially acknowledges that amounts above are estimated averages in which there will be periods of more activities as well as periods of fewer activities.	The calculations above represent the average staff time to complete the respective tasks. Tasks are often delayed due to routine staff absences, the availability of all staff due to competing priorities, conflicts arising due to department and other external factors fineetings, information requests (briefing / hearing documents, queries, etc.), reports and fiscal notes]. The calculations represent delays (time customers must wait). The qualitative amount of 87 hours for 7.0 FTE was the estimated amount of time per FTE (12.4 hours per month roughly) to complete these added-value tasks. In addition, though the total hours exceeds previously calculated need of 2.0 FTE in the long term for OITS (and 1.0 FTE for this request), it essentially acknowledges that amounts above are estimated averages in which there will be periods of more activities as well as periods of fewer activities. $14,560 \text{ Commonly accepted hours for 7.0 FTE (2080 hours / year)\frac{19,368 \text{ Total calculated task hours for 7.0 FTE in a typical year5.808 Difference is hours needed equivalent to 2.8 FTE (Request FY 2008-09)\frac{1.0 \text{ FTE}}{1.0 \text{ FTE}}$
culations for all 5.0 FTE are FTE Database Adminis inistrators who report to th Database Administrators a following: tabases b Servers ddleware port Writers ftware ftware	Tasks are often delayed due to routine staff absences, the availability of all staff due to competing priorities, conflicts arising due to department and other external factors [meetings, information requests (briefing / hearing documents, queries, etc.), reports and fiscal notes]. The calculations represent delays (time customers must wait). The qualitative amount of 87 hours for 7.0 FTE was the estimated amount of time per FTE (12.4 hours per month roughly) to complete these added-value tasks. In addition, though the total hours exceeds previously calculated need of 2.0 FTE in the long term for OITS (and 1.0 FTE for this request), it essentially acknowledges that amounts above are estimated averages in which there will be periods of more activities as well as periods of fewer activities.	The calculations above represent the average staff time to complete the respective tasks. Tasks are often delayed due to routine staff absences, the availability of all staff due to competing priorities, conflicts arising due to department and other external factors fmeetings, information requests (briefing / hearing documents, queries, etc.), reports and fiscal notes]. The calculations represent delays (time customers must wait). The qualitative amount of 87 hours for 7.0 FTE was the estimated amount of time per FTE (12.4 hours per month roughly) to complete these added-value tasks. In addition, though the total hours exceeds previously calculated need of 2.0 FTE in the long term for OITS (and 1.0 FTE for this request), it essentially acknowledges that amounts above are estimated averages in which there will be periods of more activities as well as periods of fewer activities.
14,560 Commonly acce 19,368 Total calculated 5,808 Difference is ho 1.0 FTE) ulations for all 5.0 FTE ar readimic FTE Database Adminis unistrators who report to th Database Administrators a following: tabases ddleware port Writers ftware	Tasks are often delayed due to routine staff absences, the availability of all staff due to competing priorities, conflicts arising due to department and other external factors	The calculations above represent the average staff time to complete the respective tasks. Tasks are often delayed due to routine staff absences, the availability of all staff due to competing priorities, conflicts arising due to department and other external factors

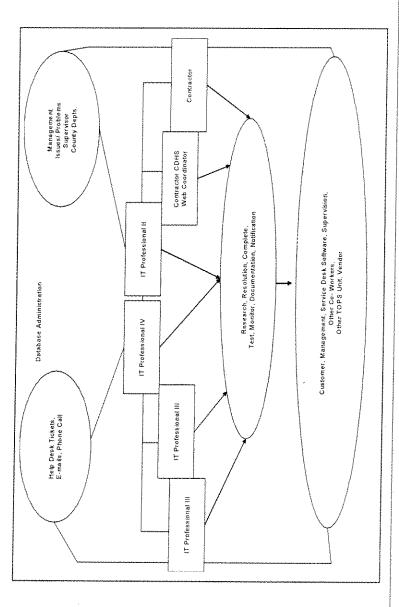
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The Technical Operations' Database Administrators provide support for the InterSystems Cache Database (does not install) and the following application software: Avatar DSS, Emphasys Elite, Enterprise Project Manager (EPM), and MS Access.

Server 2000, InterSystems Cache Database 5.0.2.607 (a proprietary system), MySQL 5.0 The Database Administration Unit manages databases written using: Microsoft SQL (an open-source database) and Oracle 9.0.2.

Table 9 demonstrates how work flows into this unit:





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Table 10 details the workload from Database Administration tasks that were identified along with the results of the work analysis for this unit.

Task Workload
Administration
Database
10.
Table

	Livuis per monti
	40
CUHS HIPAA Security Remediation & Monitoring	10
Avatar System Support, DSS Support, Unix System Administration	48
ADAD TMS / DD CCMS System Support	168
SHHP, MH & ADAD Program Support	74
Project Management, Customer Service Contact	27
Building and Supporting the Web/database/application servers. Including IIS, Apache, Contribute, Database Administration	442
and monitor usage; Backup and Restore; Oracle Database; DB Security; Data Conversion; Building and configuring Web Sites (over 75). Site clean in: Standards: Desirn and Training, Maintenance, Trainbachaoting, CDHS, Jatabated, 201	
System Administration OS Install and Maintenance	32
Memory and Disk Management	20
Hardware/Software Troubleshooting (solve, document)	20
DTC Management	13
Users Account Setup	13
Revise and maintain security policies, procedures and standards on all supported systems	39
New system tools implementation and Research	13
EPM – Time Entry/Tracking System Administration	
EPM – Hardware/software support	13
-	34
Database Administration Duties on Microsoft SQL Server, Oracle, Cache, and MySQL Databases	129
Installing Patches for SQL Server and IIS	26
Moodle Training System	2
Maintain Broker links	13
Documentation, Standards, Policies	20
Help Desk Ticket System, Maintenance and Upgrade	143
Status Keports/E/M Entry	15
Qualitative items for 6.0 F LE (see descriptions above) at 12.4 hours per FTE / month	74
Iotal Hours (6.0 FTE)	1,442 Hours
	and the second

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STATE OF COLORADO FY 08-09 BUDGET REQU	STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services
·	The calculations above represent the average staff time to complete the respective tasks. Tasks are often delayed due to routine staff absences, the availability of all staff due to competing priorities, conflicts arising due to department and other external factors [meetings, information requests (briefing / hearing documents, queries, etc.), reports and fiscal notes]. The calculations represent delays (time customers must wait). The qualitative amount of 74 hours for 6.0 FTE was the estimated amount of time per FTE (12.4 hours per month roughly) to complete these added-value tasks. In addition, though the total hours exceeds previously calculated need of 2.0 FTE in the long term for OITS (and 1.0 FTE for this request), it essentially acknowledges that amounts above are estimated averages in which there will be periods of more activities as well as periods of fewer activities.
	 12,480 Annual Hours for 6.0 FTE based on 2,080 hours/ year <u>17,304</u> Hours to complete all tasks for 6.0 FTE including overtime and task delays (customer wait times) 4,824 Total hours need in long run equivalent to 2.3 FTE (FY 2008-09 Request is 1.0 FTE)
	2.0 FTE Desktop Services. The requested FTE supports the Regional Desktop Support Services, one of two units under Network Services – Server Support Services (1.0 FTE are requested below for this unit) and Regional Desktop Support Services. Network Services is managed under a single manager, while the two work units also each have a dedicated manager.
	The Regional Desktop Support Services (DSS) manages the purchasing, leasing, licensing and support of desktop computers, mobile computing devices, printers, operating systems, remote access software and application software.
	The Regional Desktop Support Services Unit has an OITS Manager located at the Human Services building, 1575 Sherman Street, Denver, who reports to the Network Services OITS Manager. The Regional Desktop Support Services Unit Manager supervises a total of 14staff: Central Region has 5 employees (FTE's), the Western Region has 1 employee

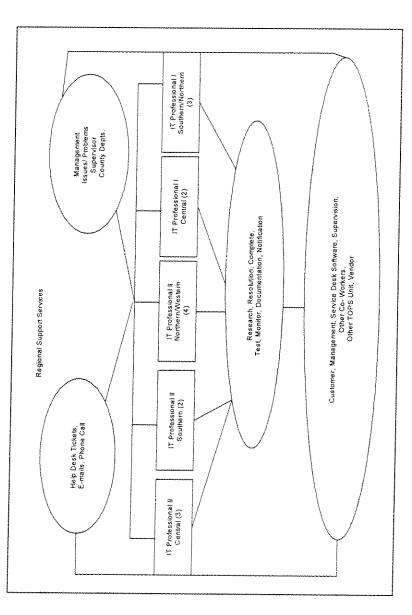
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(FTE), the Northern Region has 5 employees ((FTE's), and the Southern Region has 3 employees (FTE's).

Table 11 describes the workflow of this Regional Desktop Support Services:

Table 11. Regional <u>Desktop</u> Support Services Work Flow



The Regional Desktop Support Services Unit provides services to a large number of customers. There are 3100 Local Area Network (Novell) user accounts that are supported within the Colorado Department of Human Services.

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The types of activities that Regional Desktop Support Services supports on an ongoing basis are generalized below in Table 12:

Table 12. Generalized DSS Activities

Regional Support Services
Help Desk tickets
Rental Coordination
Software/Hardware Approvals
LAN User Account Management
Site Wiring Coordination
Server Backup
Help Desk Policies/Procedures
Infrastructure Reporting
Desktop/Printer Inventory
Local application deployment
Desktop imaging
Desktop standards
Printer standards
Disaster Recovery Contingency Plan
Installation of Hardware:
o Printers
 Handheld Devices(BlackBerry, Palms,
etc.)
o Scanners

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Table 13 provides a detailed breakdown of the workload for 14.0 FTE generated by the Regional Desktop Support Services customers and other departmental or external requirements.

Table 13. Regional Desktop Support Services Workload Tasks

TASK	
Master Rental Coordinator: Follow up on customer orders and installs for all regions, Issues/problems DOA – swipe out equipment	nouis per monui 212
Primary Infrastructure Reporting (Mav – Sept of evenv vear)	
Service Help Desk Tickets	/0
Conditioning Protocols (1971)	1277
MC hatelle	32
ML II BIGIN	292
riepare hardware/Software: Paperwork for Approval Request – research request to verify it meets standards, Approve process	22
Regional ARCserve/Storage SVM Lead – working with technical engineers, upgrade of servers, upgrade of drives and SVM appliances, reviewing technical briefs of products, strategy of backup and storage	93
Provide Assistance with SNA – Server Maintenance/repair, upgrades	22
Project Planning – preparing project plan, delivering project, project follow-up and lessons learned. General Coordination.	63
Budgeting – budget preparation for infrastructure reports, project estimates, hardware and software cots for annual and three year planning	6
Documentation – creation, review, maintenance and follow-up	143
Uatabase Management – creation, review, maintenance and follow-up of laptop database, server list, Arcserve licenses, hardware and software licensing and maintenance.	14
I raining and Presentations – Arcserve, SVM, PC Encryption, one-day training or half day training sessions. Presentations on backup and storage direction, encryption project, other RSS projects as needed.	
Regional backup ARCserve Coordinator	46
Kegional Patch Management	68
	69
	96
Neglorial Frittialy Souware Compliancy Coordinator	47
Disaster neuvery lask Porce Regional Back in Dastal Conditate	8
rostini back-up helitat yuqtuttatu) Backim Maintananaa	4
	15

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TASK	Hours per Month
CR Locks	25
Blackberry Support	30
DITP Report Department Information Technology Report – gather information into one report for OITS	S
Printer expenditures, Software Licensing expenditures and Network Server hardware and software	10
expenditures.	
Administrative function - Primary Imaging Systems Printer Contact - Contacting vendor to customer to	
resolve issued regarding repairs/cost/contract time frames, reports, etc.	<u>.</u>
After Hours Support – (On call 24 *7) Answering emergency calls.	40
Tape Backup System Responsibilities	26
Inventory Process Maintenance	16
Rogue Process Control Maintenance	8
Creating ZEN applications and WinBatch Programs	135
Southern Region Lead responsibilities (Assigning and Administering Help Desk Tickets, answering	
customer's questions, etc.)	<u>.</u>
Programming the telephone switches, replacing telephones, communicating with customers, coordinating	
lephone datat	C 22
Wiring Vendors Contact	81
Traveling to Nursing Home Sites: Homelake, Trinidad, Florence	
Programming Door Locks	3
Regional Backup ITM	27
Technical GroupWise Administrator	20
iron Mail - Backup	2
Regional Backup Remote Access	2
Anti-virus Lead	39
Northern Region Lead responsibilities, Computer Room Changes, Fire Alarm Upgrades, working with other	
techs on help desk ticket solutions.	
Qualitative items for 14.0 FTE (see descriptions above) at 12.4 hours per FTE / month	174
Status Reports/EPM Entry	42
Total Hours (14.0 FTE)	3 637

Tasks are often delayed due to routine staff absences, the availability of all staff due to competing priorities, conflicts arising due to department and other external factors [meetings, information requests (briefing / hearing documents, queries, etc.), reports and fiscal notes]. The calculations represent delays (time customers must wait).

The calculations above represent the average staff time to complete the respective tasks.

The

Page D-11-30

 29,120 Annual Hours for 14.0 FTE based on 2,080 hours/ year 43,644 Hours to complete all tasks for 14.0 FTE including task delays (customer wait times) 14,524 Total hours need in long run equivalent to 7.0 FTE (FY 2008-09 Request is 2.0 FTE) 	<u>1.0 FTE Server Support Services.</u> The requested FTE supports the Server Support Services unit, one of two units under Network Services – Server Support Services and Regional Desktop Support Services. Network Services is managed under a single manager, while the two work units also each have a dedicated manager. The Server Support Services unit consists of a manager and three (3.0 FTE) employees.
	29,120 Annual Hours for 14.0 FTE based on 2,080 hours/ year 43,644 Hours to complete all tasks for 14.0 FTE including task delays (customer wait innes) 14,524 Total hours need in long run equivalent to 7.0 FTE (FY 2008-09 Request is 2.0 FTE)

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The types of activities that Server Support Services supports on an ongoing basis are generalized below in Table 14:

Table 14. Server Support Services General Responsibilities

Server Support Services
Server Management
Novell NetWare
Microsoft Windows 2000/2003 Server
Standards/maintenance management
Security Administration
GroupWise Administration
CA
Border Manager
Insight Manager
Miscellaneous Admin Tools/Utilities
Server Inventory
Server application deployment
Outage Reporting
ZEN (server and desktop) standards
Research & Development

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Table 15 provides the typical workflow for the Server Support Services unit.

IT Professional 1 Assist with duties of other IT Professional II & III In SSS Service Desk Tickets Management Issues/Problems Supervisor Customer, Management , Service Desk Software, Supervisor, other Co --Workers, TOPS Unit IT Professional () Lead for configuration, installation, troubleshooting, maintaining server hardware Monitor Servers Monitor Servers Service Desk Tickets Research, Resolution, Complete, Test, Monitor, Documentation, Notification Server Network Support Services Help Desk Tickets Customer, E-Mails, Phone Calls And Novell Netware/Linux Servers LAN/WAN Hardware/Software Microsoft Windows 2000/2003 LAN/WAN Standards IT Professional III Implementations

Table 15. Server Support Services Workflow

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Table 16 provides a detailed breakdown of the workload for 3.0 FTE generated by the Server Support Services customers and other departmental or external requirements.

Table 16. Server Support Services Workload Tasks

TASK	Hours nor Month
Formulates and Manages Work plans and formal project plans related to LAN/WAN hardware and software implementations	19
Provides administration, management, policy setting and direction for Microsoft Windows 2000/03 and Novell NetWare/Linux servers	81
Provides direction to technical peers and customers regarding the detection and discovery of problems and violations	22
Maintain IT Security Policies	16
LAN/WAN Standards – Gather recommendations from other SNSS members and present to supervisor for approval	4
HW/SW Standards – Gather recommendations from other SSS members and present to supervisor for	4
LAN server installation documents (NetWare/Mindows/Linux) Gather recommendations from other SSS	F
members and present to supervisor for approval	4
Maintain Server Warranty list until an automated system is created	16
Lead in scheduling monthly server outages - Gather recommendations from other SSS members and present	
to supervisor for approval.	ω
I rain/mentor staff to keep them appraised of the current technology systems in CDHS	24
Provide assistance to DSS/IDBA/Telecom/Security Control Center Staff	22
Aiter Hours Support – (On call 24 *7) Answering emergency calls.	47
Lead Worker for configuration, installation, troubleshooting and maintaining server hardware and software	243
Lead worker in server-based hardware and software implementations, upgrades, maintenance	31
Monitoring of servers through use of HPSIM, NetWare remote manager, Imonitor, CA ITM, GW monitor, MBSA and other monitoring programs	81
Provide input to scheduling monthly server outages	
Assignment and monitoring of Service Desk Tickets – Prioritize, track on time closure and equitable assignment of tickets	2
Provide recommendations for LAN/WAN standards, HW/SW Standards and server installation documentation.	<u> </u>
Assist with formal project plans	22
Provide assistance to DSS/DBA/Telecom/Security Control Center Staff	47
Service Help Desk Tickets	81
L VEHILY MICLOSOFT MATCHES/SECURITY NOT TIXES and approve for distribution to all MS servers.	4

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 · Denartment of Human Nervices	
STATE OF COLUKADUPT 08-09 BUDGET REUDEST CYCLE	

Wonitor Windows Network	27
Windows Server Audits	4
Research new products	
Give status of tasks/projects	6
Qualitative items for 3.0 FTE (see descriptions above) at 12.4 hours per FTE / month	37
Status Reports/EPM Entry	0
Total Hours (3.0 FTE)	873 Hours / Mo.

must wait). The qualitative amount of 37 hours for 3.0 FTE was the estimated amount of competing priorities, conflicts arising due to department and other external factors fiscal notes]. The calculations represent both overtime costs and delays (time customers time per FTE (12.4 hours per month roughly) to complete these added-value tasks. In addition, though the total hours exceeds previously calculated need of 2.0 FTE in the long term for OITS (and 1.0 FTE for this request), it essentially acknowledges that amounts above are estimated averages in which there will be periods of more activities as well as The calculations above represent the average staff time to complete the respective tasks. Tasks are often delayed due to routine staff absences, the availability of all staff due to [meetings, information requests (briefing / hearing documents, queries, etc.), reports and periods of fewer activities.

6,240 Annual Hours for 3.0 FTE based on 2,080 hours/ year <u>10,476</u> Hours to complete all tasks for 3.0 FTE including task delays (customer wait times)

-4,236 Total hours needed in long run equivalent to 2.0 FTE (FY 2008-09 Request is 1.0 FTE)

Table 17. FTE and Salary Calculations

OSPB Common Policy for FTE Requests	ommo	I Policy	for F1	E Req	uests				
FTE al	FTE and Operating Costs	ing Costs						GRAND TOTAL	TOTAL
Fiscal Year(s) of Request		FY 08- 09	FY 09- 10	FY 08- 09	FY 09- 10	FY 08- 09	FY 09- 10	FY 08-09	FY 09-10
PERSONAL SERVICES	Title:	IT Professional III	sional III						
Number of PERSONS / class title		5.0	5.0	0.0	0.0	0.0	0.0		
Number of months working in FY 08-09 and FY 09-10		9	12	0	0	0	0	9	12
Number months paid in FY 08-09 and FY 09-10*		9	12	0	0	0	0	6	12
Calculated FTE per classification		2.5	5.0	0.0	0.0	0.0	0.0	2.5	5.0
Annual base salary		\$60,108	\$60,108			SO	\$0		
Salary		\$150,270 \$300,540	\$300,540	SO	\$0	\$0	\$0	\$150,270	\$300,540
PERA	10.15%	\$15,252	\$30,505	SO	SO	\$0	SO	\$15,252	\$30,505
Medicare	1.45%	\$2,179	\$4,358	SO	SO	SO	\$0	\$2,179	2004 1100000
Prior Year Supplemental Amortization Equalization	N/A								ļ
Disbursement		\$0	\$1,127	\$0	\$0	So	\$0	\$0	\$1,127
Subtotal Personal Services at Division Level		\$167,701 \$336,530	\$336,530	S.	SO	SO	SO	S167,701	S336,530
Shift in Pay Date (SGF and SMGF)								(\$22,757)	SO
Shift in Pay Date FTE								(0.1)	0
Subtotal Personal Services								S144,944	\$336,530
Subtotal Personal Services (FTE)								2.4	5.0
Subtotal Amortization Equalization Disbursement at	1.60%								
Executive Director's Office Long Bill Group Level		S2,404	\$4,809	SO	\$0	S0	SO	S2,404	S4,809
Subtotal Supplemental Amortization Equalization									
Disbursement at Executive Director's Office Long	Varies								
Bill Group Level		S1,127	\$1,503	S 0	SO	S0	SO	S1,127	S1.503
Subtotal Health, Life, Dental (if over 20 FTE) **	N/A	So	SO	SO	SO	S0		S0	SO
Subtotal Short Term Disability (if over 20 FTE) **	0.13%	SO		SO	SO	SO	SO		So

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Fiscal Year(s) of Request		FY 08-09	FV 09-10	FV 08-00	01EV 00-10	EV 08-00	EV NO 11	FY 08-09 FY 09-10 FY 08-09 FV 09-10 FV 08-09 FV 00 10 FV 08 00 FV 00 10	
							1 A A	20-00 I I	K I U2IU
OPERATING EXPENSES									
Supplies @ \$500/\$500***	S500) S1.250	S2.500	80	\$0	03	60 60		00 200
Computer @ \$900/\$0 ****	006S								
Office Suite Software (a) \$330/\$0 ****	S330					99	00	00712	
Office Equipment @ \$2,225 /\$0	\$2.25		<u>\$0</u>				Arramando al ferrar di managina di	. J	00
Telephone Base @ \$450/\$450***	S450		6 63					- -	
Subtotal Operating Expenses			1					C71'10 13 0	
									04,100
GRAND TOTAL ALL Personnel-Related COSTS				So	0 SO	S0		S0 S168.125 S347_592	\$347.592
			THE OWNER AND ADDRESS ADDR		A NOTE OF A CONTRACT OF A DESCRIPTION OF A				, ,

*Initial year salary is 6 months (CF, CFE, FF) and 5 months (GF and MGF) to adjust for pay date shift. FTE was adjusted 0.1 for pay date shift.

** Estimated Health Life and Dental and Short Term Disability costs cannot be claimed for under 20 Requested FTE. If claiming more than 20 FTE for Health Life and Dental please use the agency average in your calculation as a placeholder. For Short Term Disability please use 0.13%.

***The \$450 for Telephone Base and \$500 for Supplies will carry over each year as an acceptable expense.

Department is requesting IT Professional III staff. The reasons for this is that the goal of the Department is to be able to not only begin to "catch up" on staffing shortages but to Table 17 provides FTE calculations for 5.0 FTE associated with this request. The have these new staff apply their greater experience, knowledge and skills toward the qualitative items discussed earlier in this request.

STATE OF COLORADO FY 08-09 BUDGET REQU	STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services
Impact on Other Government Agencies:	This request includes an increase in Medicaid funds transferred from the Colorado Department of Healthcare Policy and Financing to the Department of Human Services to support CDHS general administrative support programs. The amount of the Medicaid increase is determined by applying the percentage of Medicaid included in the State
	Induced Cost Plan to the CDHS Office of Information Technology Personal Services and Operating Expenses FY 2007-08 appropriation lines.
Cost Benefit Analysis:	The cost benefit analysis for this request is based upon some straightforward assumptions
	that lend themselves more towards organization effectiveness than economic benefits compared to real costs. The thrust of this request is based upon the increasing length of time it takes to meet customer demands and the additional time calculated to achieve more of the qualitative items that are either not being performed at all right now or are not being performed as effectively as OITS (and the customer) would prefer.
	This request looked at the detailed workload of 30.0 FTE in four business units (Telecommunications, Database Administration, Regional Desktop Support and Server Support Services). If one looks solely at the tasks <u>excluding</u> the qualitative work factor added to routine workload measures, it indicates that the work flow coming into these
	business units in the aggregate (some, such as Regional Desktop Support Services have more than others) exceeds the available normal 40 business hours by 1,994 hours (on average) per month. This amount is 38.3 percent higher than available 40-hour-per-week business hours or an estimate of over 14 hours per week per employee.
	All of these affected employees are exempt professional staff and some are contractors. While exempt professional staff may not incur overtime for hours worked in excess of 40 hours per week, some if not all contractors may bill overtime for those additional hours.
	what work is not accomplished unrough overtime efforts, is simply delayed. While there is no benchmark available as to how many tasks were performed at a certain point in time and how long, on average (in days or hours), it was taking to perform each task, one can look to the average time to complete security requests (five days) as an indicator at some

Page D-11-38

	level that custom (and systems, sof to OITS' base. C being accomplish fiscal year. In ad not included in th	level that customers are waiting longer and longer as time goes by and more customers (and systems, software, licenses, hardware and external business requirements) are added to OITS' base. On an ongoing basis, all work that is input into these business units is not being accomplished within the same fiscal years and it simply overflows into the next fiscal year. In addition, if one closely considers the qualitative activities, they are simply not included in the current workload.
Implementation Schedule:		
	Task	Month/Year
	FTE Hired	Approximately 60 days or more to post position, review applications, select a candidate pool, schedule and perform an oral examination board (if necessary), arrange final interviews with hiring authority, complete salary negotiations and set employee start date. Start date January 2009.
Statutory and Federal Authority:	26-1-105. Departmen duties, and functions.	<u>26-1-105. Department of human services created - executive director - powers, duties, and functions.</u>
	(1) Effective July head of which sh office is hereby of the consent of reappointment of subject to the pro <u>powers, duties, a</u> <u>"Administrative (</u>	(1) Effective July 1, 1994, there is hereby created a department of human services, the head of which shall be the executive director of the department of human services, which office is hereby created. The executive director shall be appointed by the governor, with the consent of the senate, and shall serve at the pleasure of the governor. The reappointment of an executive director after an initial election of a governor shall be subject to the provisions of section $\underline{24-20-109}$, C.R.S. The executive director has those powers, duties, and functions prescribed for the heads of principal departments in the movers, duties, and functions determined for the lost of the 24, C.R.S.

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Department of Human Services	
08-09 BUDGET REOUEST CYCLE: Denartm	
O FY 08-09 BUDGET REO	
FY 08-09 B	
COLORADO	
STATE OF COLORADO FY 08	AND

24-1-105. Types of transfers.

institution, or other agency, or part thereof, shall be administered under the direction and powers, duties, and functions, including rule-making, regulation, licensing, and department, institution, or other agency, or part thereof, shall be performed under the (1) Under this article, a type 1 transfer means the transferring intact of an existing established by this article. When any department, institution, or other agency, or part supervision of that principal department, but it shall exercise its prescribed statutory registration, the promulgation of rules, rates, regulations, and standards, and the rendering budgeting, purchasing, planning, and related management functions of any transferred department, institution, or other agency, or part thereof, to a principal department thereof, is transferred to a principal department under a type 1 transfer, that department, of findings, orders, and adjudications, independently of the head of the principal department. Under a type 1 transfer, any powers, duties, and functions not specifically vested by statute in the agency being transferred, including, but not limited to, all direction and supervision of the head of the principal department.

24-2-105. Rules and regulations.

The head of each principal department is empowered, subject to the written approval of the governor, to prescribe rules and regulations, not inconsistent with law, for the government of his department, the conduct of its employees, the distribution and performance of its business, and the custody, use, and preservation of the records, papers, books, documents, and property pertaining thereto.

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Performance Measures:

when needed. The approval of this budget request will add critical resources to the infrastructure to operate at all times so that users can access critical system applications The following measurements are aggregate measures that reflect the user's availability to As a support organization, the goal of the Office of Information Technology Services areas of DHS and the Counties. All of these solutions depend upon the technology support of the technology infrastructure and improve access and availability to the users. (OITS) is to provide technology solutions in support of the business needs of the program system applications:

Support the business requirements of the State users by providing a high level of access to DHS system applications. Measured by the percent of time access to the system is available. The DHS program areas rely heavily on having access to their system applications to deliver service to their clients and to meet the goals of their mission.

of access to DHS system applications. Measured by the percent of time access to the system is available. The County users/technicians rely heavily on having access to Support the business requirements of the County users by providing a high level system applications provided by DHS to deliver benefits and service to their clients. Maintain productivity of all users of DHS information technology by the timely response to technology related problems. Measured by the percent of technology related problems that are resolved within prescribed timeframes.

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			ວົ	ange Reque	Schedule 13 Change Request for FY 08-09 Budget Request Cycle	e 13 I Budget Rec	tuest Cycle				
Request Title: Department: Priority Number:	Decision Item FY Buildings and Gr Human Services 12	Decision Item FY 08-09 Buildings and Grounds Human Services 12	Decision Item FY 08-09 U Base Reduction Ite Buildings and Grounds Fund Spending Authority Increase Human Services 12 OSI	Base Reductio Authority Incr	Base Reduction Item FY 08-09 Authority Increase Dept. Approval by: OSPB Approval:	H AN	Supplemental FY 07-08	FY 07-08	Budget Request A Date: /b∫ c 7∫ c 7	Budget Request Amendment FY 08-09 Date: /ມ/ເງ/ດຈ	FY 08-09
		-	2	ŝ	*	2				V) ale	an allo
		Drine Vana			Total		Decision)	*	6	10
		Actual	Appropriation	Supplemental Request	Revised	Base	Base	November 1	Budget	Total Revised	Change from Base
And the manufactor of the provide an an angle of the state of the stat	Fund	FY 06-07	FY 07-08	FY 07-08	FY 07-08	FY 08-09	FY 08-09	Request FY 08-09	Amendment FY 08-09	Request	(Column 5)
Total of All Line Items	Total	2,400,852	4,010,026	0	4,010,026	6.021 990	A11 660			60-50	L1 03-10
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	L L	264,793	302,904	00	302.904	203 145	0	0	0	0	> 0
		990,939 248 947	1,299,167	0	1,299,167	1,835,759	308,665	396,033 2 144 424	00	396,033	28,851
	MCF	298,480	532 152	00	530,833	757,033	0	757.033		2,144,424	86,559
	MGF	149,083	263,044	20	532,152 263 044	1,022,430	0	1,022,430	00	1.022.430	00
n an	NGF	1,045,256	2,140,166	0	2,140,166	3.646.488	00	510,435	0	510,435	00
(3) Uffice of Operations	Total	902,359	896,014	c	RGE 014	000 100		0,040,400	0	3,646,488	0
eunungs and Grounds Fund		5.0	6.5	0.0	6.5	304,033 6.5	409,249	1,313,882	0	1,313,882	113,351
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1) Executive Director			>	5	0	0	0	0	00	20	с с
o.e. 04-257	Total	1 498 493	2 631 027								
Equalization	비	0.0	0.0	00	2,631,937	3,875,868	1,569	3,877,437	0	3.877 437	1 500
Disbursement	GF	896,173	1,592,902	0.0	0.0 1 592 902	0.0	0.0	0.0	0.0	0.0	
	ц Ш Ц	0	0	0	100,14001	5,3/2,3/0,3	0 0	2,372,913	0	2,372,913	0
	5 4	38,052	65,360	0	65,360	51,179	102	64 E74	0	0	0
	, LL.	248 947	031,031 447 644	0	531,031	876,399	1,177	877 576		51,571	392
	MCF	298,480	450,698	00	442,644	575,377	0	575,377		8/1,5/6 575 377	1,177
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	NGP	1,045,256	1,817,821	C	1 817 821	101.000	0	386,484	0	386.484	• c

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((1) Executive Director		<u> </u>						ana ana amin'ny faritr'ora dia 1900 amin'ny faritr'o dia managamana amin'ny faritr'o dia dia dia dia dia dia di	a sa an		100 , e y e vers ou d'Alban e san anna anna an an 1900, e 1900, e 1900 e saire
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	5 [а і	13,616	0	13,616	15,883	184	16,067	0	16.067	122
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	1	0	88,189	0	88,189	181,656	0	181.656	c	181 656	
	MCF	0	81,454	0	81,454	248,177	0	248,177	C	748 177	
	MGF	0	38,125	0	38,125	123,951	0	123 951		122 061	o c
	NGF	0	322,345	0	322,345	887,091	0	887.091		887 001	
Letternote revised text:			÷								
Cash Fund name/number, Federal Fund Grant name: Fund 517 Buildings and Ground's Fund	ır, Federal Fι	ind Grant nan	ne: Fund 517 Bu	ildings and Gr	bunds Fund						
T Request: 📝 Yes 😾	No No										
Request Affects Other Departments: Yes V No	lepartments:	Yes		Yes, List Othe	If Yes, List Other Departments Here:	Here:					
The second se	" The second sec			and the second s							-

EQUEST for FY 08-09 BUDGET REQUEST CYCLE	Department of Human Services 12 Buildings & Grounds Fund Spending Authority Increase	 SELECT ONE (click on box): Supplemental or Budget Request Amendment Criterion: Not a Supplemental or Budget Request Amendment An emergency A technical error which has a substantial effect on the operation of the program New data resulting in substantial changes in funding needs Unforeseen contingency such as a significant workload change 	This decision item requests an increase in spending authority for the Buildings and Grounds Fund of \$411,553 Total Funds and 3.5 FTE for FY 2008-09 and \$115,410 Total Funds and 3.5 FTE for FY 2009-10. The revenue to support this level of spending will come from a combination of rental income and reserve funds and will be used to maintain and repair facilities and building infrastructure owned by the Colorado Department of Human Services that has been rented to other state agencies and non-profit entities.	The Buildings and Grounds Fund is a cash fund that provides resources for the maintenance, repair and upkeep of Human Services facilities and grounds. The Colorado Department of Human Services (CDHS) leases space to other state agencies and non-profit organizations for use as office space and for the provision of direct care services. The revenue projection for this line item is based on the anticipated revenue generated from lease agreements. The per square foot space leasing rates are based on the CDHS calculated cost for maintenance, repair and upkeep of the rented spaces. Revenue from the leases is used for upkeep of the facilities.
CHANGE REQ	Department: Priority Number: Change Request Title:	SELECT ONE (click on box): Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental Request FY 07-08 Budget Request Amendment FY 08-09	Short Summary of Request:	Background and Appropriation History:

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buildings. These are older buildings with an average State Buildings Program Condition The current inventory of the Buildings and Grounds fund consists of space in about 40 index of 60. The State Buildings Program goal is an average of 85 out of a possible 100.

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	MGF	05	14	24	¢0	2
	MCF	\$00			00	0.00
	FF	03	00		03	Contraction of the second
	CFE	\$673.085	(000)3		S672.086	the second se
	CF	\$224.261	\$(333)	1	\$223.928	man
	GF	\$ 0	<u>\$0</u>		20	www.energenetics.com.energenetics.com.energenetics.com
	FTE	6.5	0.0	1	6.5	
and the second se	Total	\$897,346	\$(1,332)		\$896,014	
	Buildings and Grounds	FY 2006-07 Appropriation	0.2% Personal Services Reduction	FY 2007-08 Anneoniation	1 + + 00 1-00 74041 001 101101	

General Description of Request:

Program reductions and consolidations have decreased the amount of space that is needed to space and keep these buildings from falling into a state of disrepair which can result in hazardous or blighted conditions, the space is made available to those agencies that have a house Human Services functions leaving some areas vacant. In order to manage this vacant connection to Human Services programs. The Division of Facilities Management has had Rehabilitation Treatment Services), Senior Options, Father Ed Judy House, Beacon Center Inc. All of these programs are related to CDHS programs and are seen as a benefit to the success in finding tenants that complement the CDHS programs, i.e. ARTS, (Alcohol care and welfare of Colorado citizens. Over the past 18 months the leased square footage increased by 76,125. The list of new tenants includes: Part C Developmental Disabilities: Per an executive order signed last December Part C Education was transferred from the Department of Education to CDHS. This required the remodeling and leasing of 1,388 square feet. Baby Haven Expansion 1: Baby Haven program of the ART's Division of the Colorado University of Health Science Center provides drug and alcohol treatment for new moms that live with their babies. This program leases 8,950 square feet.

STATE OF COLORADO FY 08-09 BUDGET RI	STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services
	<u>Baby Haven Expansion 2:</u> Baby Haven program of the ART's Division of the University of Health Science provides drug and alcohol treatment for new moms that live with their babies. This program leases another 8,645 square feet.
	<u>CDHS Office of Performance Improvement:</u> Office of Performance Improvement was relocated from the overcrowded building at 1575 Sherman to the Fort Logan campus. OPI occupies 13,919 square feet.
	<u>Senior Options:</u> A community-based program that provides living accommodations for seniors with mental illnesses. This program occupies 8,950 square feet.
	Father Ed Judy House: This is a Catholic Charities program that provides shelter for mothers and children of abusive situations. This program occupies 5,553 square feet.
	Department of Corrections Pharmacy: Building 16 in Pueblo consisting of 4,987 square feet.
	Department of Corrections Parole Board: Building 54 in Pueblo consisting of 4,278 square feet.
	Division of Youth Corrections: Building 125 in Pueblo consisting of 1,195 square feet.
	<u>Department of Corrections Criminal Unit:</u> Building 54 in Pueblo consisting of 2,780 square feet.
	Department of Corrections Upholstery Shop: Building 54 in Pueblo consisting of 2,780 square feet.
	Work Release Program: Building 106 in Pueblo consisting of 12,700 square feet.
	The Office of Operations Division of Facilities Management has been able to provide only minimal maintenance and housekeeping services to these new tenants. In order to maintain these facilities at the level of service that was stipulated in the lease agreements, additional

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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services	f Human Services
staff and supplies will remodeling projects.	staff and supplies will be required as well as use of some of the cash reserve funds for remodeling projects.
The Office of Operations Di changes to the 517 Buildings a 1. Increase Buildings and and \$113,351 for FY 2009-10. 2. Increase FTE by 3.5 to program cuts took place in th reductions as well. Additiona tenants.	The Office of Operations Division of Facilities Management is requesting two specific changes to the 517 Buildings and Grounds Fund. I. Increase Buildings and Grounds Fund spending authority \$409,249 for FY 2008-09 and \$113,351 for FY 2009-10. Increase FTE by 3.5 to match the increase in non-general funded occupied space. As program cuts took place in the past, the Division of Facilities Management had to make reductions as well. Additional staff are needed to provide adequate service to leased space tenants.
The additional spending to provide adequate m unprecedented increase unable to adequately r negotiations. CDHS fac	The additional spending authority and staff will allow the Division of Facilities Management to provide adequate maintenance and housekeeping services to all tenants. With the unprecedented increase in leasing tenants over the last 18 months, the existing staff has been unable to adequately maintain the leased space at the level agreed during the contract negotiations. CDHS facility tenants expect and deserve reliable, safe, and clean rental space.
Some of the improveme	Some of the improvements to be made with the additional funding include:
An increase in housekeeping services from A decrease in response time for maintenan Improvement in building safety and sanita Replacement of archaic and failing buildin heating systems Painting of building interiors and exteriors	An increase in housekeeping services from 2x to 5x per week A decrease in response time for maintenance and repairs Improvement in building safety and sanitary conditions Replacement of archaic and failing building systems such as pipelines, boilers, sewer lines, heating systems Painting of building interiors and exteriors

Consequences if Not Funded:

difficult and costly. (Current tenants include the University of Colorado Health Sciences CDHS makes available its excess building space to other state agencies and non-profit organizations that are consistent with CDHS's mission and vision. The lease rates are wellsuch as an auditorium, storage units and outdoor grounds. These human services programs are not always welcome in local communities and finding private space to lease can be very the Father Ed Judy House.) If this space was not available for these tenants there would be an increased expense to those programs and services in the form of moving costs and higher rents in the private sector. Some programs may be forced to close as municipality-zoning offenders. Additionally, the building maintenance at these sites will be reduced to "abandon status", meaning that the buildings will not be maintained which will result in a lower below market for these older facilities with poor utility services, few modern-day conveniences and out-of-the-way locations. The leased space inventory includes in-patient Center, the Department of Corrections, Beacon Center, Seniors on Community Living, and requirements are becoming increasingly more difficult to site group homes and place sexual and out-patient treatment centers; administrative offices and research; and support spaces, Facilities Condition Index and the ultimate demolition of state assets.

Calculations for Request:

Summary of Request FY2008-09	Total Funds	General Fund	Cash Funds	Cash Funds Federal Exempt Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Funds	Net General Fund	FIE
Total Request	\$411,533	<u>\$0</u>	\$102,888	\$308,665	\$0	80	\$0	\$0	3.5
Buildings and Grounds Fund	\$409,249	\$0	\$102,312	\$306,937	\$0	\$0	\$0	\$0	
Personal Services Cost Component	\$109,426	\$0	\$0	\$0	\$0	\$0	<u>\$0</u>	\$0	3.5
Operating Cost Component	\$12,823	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Improvements Cost Component	\$287,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Executive Director's Office									
S.B. 04-257 Amortization Equalization Disbursement Component	\$1,569	\$0	\$392	\$1,177	\$0	\$0	80	\$0	
S.B. 06-235 Supplemental Amortization Equalization Disbursement Component	\$735	80	\$184	\$551	\$0	S0	80	\$0	

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Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Cash Funds Federal Exempt Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Funds	Net General Fund	E LE
Total Request	\$115,410	\$0	\$28,851	\$86,559	\$0	\$0	\$0	\$0	3.5
Buildings and Grounds Fund	\$113,351	\$0	\$28,337	\$85,014	80	\$0	80	\$0	
Personal Services Cost Component	\$110,161	\$0	\$0	\$0	\$0	\$0	\$0	\$0	3.5
Operating Cost Component	\$3,190	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Executive Director's Office				-					
S.B. 04-257 Amortization Equalization Disbursement Component	\$1,569	\$0	\$392	\$1,177	80	\$0	\$0	80	
S.B. 06-235 Supplemental Amortization Equalization Disbursement Component	\$490	\$0	\$122	\$368	80	\$0	\$0	\$0	

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New FTE and Operating Costs	Derating	g Costs:					
Fiscal Year(s) of Request		FY 08-09	FY 09-10 FY 08-09 FY 09-10	FV 08-09	FV 00-10	EV 08-00	
PERSONAL SERVICES	Title:	Structural Tradae II	Tradae II		Victo di a l'Unitedita		F 1 09-10
Number of PERSONS / class title		1.50	1 50	2 00	00 C		
Number of months working in FY 08-09 and FY 09-10		12	12	12	°		
Number months paid in FY 08-09 and FY 09-10*		12	12	12	12		
Calculated FTE per classification		1.5	1.5	2.0	2.0	\$ 6	
Annual base salary		\$34,776	\$34,776	\$22,944	\$22,944		<i>c:c</i>
Salary		\$52,164	\$52,164	\$45.888	\$45.888	\$98.052	\$98.057
r'EKA	10.15%		\$5,295		1	\$9.953	\$9.953
Medicare	1.45%		\$756	\$665		\$1.421	\$1.471
FTIOT YEAR SAED	N/A	\$0	\$391	\$0			\$735
Sumulat rersonal Services at Division Level		\$58,215	\$58,606	S51,211	S51,555	S109,426	S110,161
Subvotat AEU at EDU Long Bill Group Level	1.60%	\$835	\$835	S734	S734	S1.569	695-18
Sublotal SAED at EDO Long Bill Group Level	Varies	S391	S261	\$344	\$229	\$735	8400
Subtotal for Health, Life, Dental (if over 20 FTE) **	N/A	SO	So	US.	3	83	
Subtotal for Short Term Disability (if over 20 FTE) **	0.13%	So	SO	SO	so	S0	S0
OPERATING EVDENCES							
Cumulian & #500/850044+							
Tauppucs (@ \$200.60.00"***	S500	\$750	\$750	\$1,000	\$1,000	\$1.750	\$1.750
	\$900	\$1,350	SO	\$0	\$0	\$1.350	80
Outice Suffe Software (0, \$5350)\$0 ****	\$330	\$495	Sol	SO	\$0	\$495	os
Tolenhour Dans @ \$27,222 \\$0	\$2.225	\$3,338	\$0	\$4,450	So	\$7,788	SO
Leicpuote Dase (@ 33003500***	S360	\$720	\$720	S720	\$720	\$1.440	\$1.440
Subtotal Uperating Expenses		S6,653	\$1,470	S6,170	S1,720	\$12,823	S3.190
CRAND TOTAL ILL D							
Dilline & C		S66,094	S61,172	S58,459	S54,238	S124,553	S115.410
Dunkings & Grounds Facility Improvements						S287,000	SO
GKAND TOTAL ALL COSTS						S411,553	S115,410
				CF	25%	\$102,888	\$28,851
				CFE	75%	\$308,665	\$86,559
						·····	

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Notes:

*No adjustment for Pay Date Shift is requested for this cash fund.

**No Health Life and Derfal and Short Term Disability costs are requested because fewer than 20 FTE are requested.

***The \$360 for Cell Phone Base per person and \$500 for Supplies per FTE will carry over each year as an acceptable expense.

**** Computers and Software are not requested for Custodian staff.

Calculation of FY 2008-09 Revenue:

Revenue Revenue:	Total	
Projected Rental Revenue based on Existing Contracts	10141	
Estimated New Leases under Negotiation	\$50,000	
Subtotal Estimated Rental Revenue	000,000	
Cash Fund Balance Reserve	31,118,880	
Total Revenue Available	51,674,446	
	\$2,793,332	

Calculation of FY 2008-09 Expenses:

Domonal C. r. Carendation of F. I. 2008-09 Expenses:		
s expenses		Total
r 1 2007- US PERSONAL SERVICES Base	\$264.956	
r 1 2000-09 Personal Services Base Adjustments - Common Policy	\$8.619	ANALYSIS III IIII AAAAAAAAAAAAAAAAAAAAAAAAAA
Auditorial Personal Services Requested	\$109.426	\$383 001
Operating Expenses		
r 1 200/08 Operating Expenses Base	\$631.058	
Operating Expenses Associated with Additional Staff	\$12,823	100 2723
Buildings and Grounds Reserves for Building Improvements	Q 4 4 4 9 0 4 U	100,0700
Irrigation Systems – 8 locations (a) \$14,000	¢112 000	a de la companya de l
Exterior Paint - 15 buildings (a) \$7,000	0112,UUV	a my strev VII A MANDOO
Remodel Ruilding #12	\$105,000	
Authority M. 1 1 6 mm and a second se	\$70,000	\$287.000
A vous spectrum Authority inceded for FY 2008-09		\$1 313 882
	and the second se	

Calculation of FY 2009-10 Revenue:	
Revenue	Total
FY 2008-09 Projected Rental Revenue	\$1.118.886
Increase in Rental Contracts	\$33 567
Subtotal Estimated Rental Revenue	¢1 157 452
FY 2009-10 Cash Fund Balance Reserve	©1 A70 A50
Total Revenue Available	\$2,631,903

\$2,631,903

F TO TO TO 1.44 Color

Calculation of FY 2009-10 Expenses:

Fersonal Services Expenses		(Total
		I VIGI
F Y 2008-09 Personal Services Base	\$383 001	
	1000000	
SAED Adjustment	\$735	2262 726
		001,000
Operating Expenses		
		-
FY 2007-08 Operating Expenses Base	\$643 881	
	#012,001	
Une 1 ime Operating Expenses Associated with Additional FY 2008-09 Staff	(\$6 633)	8424248
	(1000000)	017,1700
Buildings and Urounds Reserves for Building Improvements to be Determined		
10tal Spending Authority Needed for FY 2008-09		\$1 017 984

Assumptions for Calculations:

and Administration Compensation with PERA and Medicare. The number of staff needed is based on 19,735 square feet per maintenance FTE and 10,791 square feet per housekeeping FTE. Operating expenses related to the addition of staff include office supplies, computers, Staffing assumptions: The staffing cost is based on the FY 2007-08 Department of Personnel software, office equipment and telephones.

Operation dollar assumptions: Operating dollars include the materials, equipment, supplies, consumables, and overhead costs to operate the previously vacant square footage based on the historic square footage cost of the Division of Facilities Management. The square footage cost including FTE is \$6.88 per square foot. Pursuant to the FTE chart above based on 76,125 this breaks out to \$2.88 per foot for FTE and \$4.00 per foot in operating costs.

Impact on Other Government Agencies:

Alternative locations for these types of programs are increasingly difficult to find as local zoning laws are prohibiting group home and program type uses. Approval of this request will allow for improved upkeep and support of the program buildings creating a safer and clean environment. This will also allow for the continued cost savings over private leases in the open market. For example the typical rental rate in Denver is \$15.00 per foot while The result of this request will be the continued housing of the programs mentioned above. CDHS rates range from \$3.00 to \$11.00 per foot depending on the level of service required.

Cost Benefit Analysis:

Action	Benefit	Cost	Ratio
Preserve use of existing buildings.	Building Replacement Value - \$12,419,793	Annual Building Investment - \$500,000	Value/investment \$12.419.793/\$500.000=74.84
Rent excess building space to local community.	Provide affordable rents for local complementary human services	CDHS Cost- $$6.88$ average rental rate X 76,125 square feet = $$533,740$	Market rental rates vs. CDHS rental rate
	programs providing services for clients that would have difficulty in finding acceptance in community settings.	Market cost - $$15.00$ local average rental rate x 76,126 square feet = $$1,141,890$	\$1,141,875/\$523,740 = 2.18
Abandon excess state buildings.	Most maintenance and housekeeping services	Cost to mothball (maintain vacant buildings, no	\$228,375 - CDHS cost.
Deteriorating buildings lease to safety issues.	would not be required.	housekeeping) without rental income, \$3.00 per foot. 3.00 x 76,125 square feet =\$228.375	No rental income to offset cost.

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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services	The current inventory of the Buildings and Grounds fund consists of space in about 40 buildings. These are older buildings with an average State Buildings Program Facilities Condition Index (FCI) of 60. (The State Buildings Program goal is an average FCI of 85 out of a possible 100). Through the continued occupancy of these facilities and ability to use the additional revenue provided by the rental income for their repair and upkeep, these stateowned buildings remain a valuable state asset and provide a community service for human services programs.	Implementation Schedule: Task Month/Year Written Agreement w/ Other State Agencies Numerous leases on going FTE Hired/Work Commences July 2008	Statutory and Federal Authority: 25-1-118. C.R.S. (2007)	Rental properties - salvage - fund created. If any federal surplus property which has been acquired by the governor pursuant to the provisions of section 25-1-117 consists of rental property, the executive director of the department of human services is authorized to continue renting such property for such rentals as he deems reasonable. The executive director is also authorized to sell any salvage resulting from the repair, remodeling, or demolition of the facilities of any such properties acquired under the provisions of said section 25, 1, 1, 7	Any moneys received from such rentals and from any such salvage shall be deposited with the state treasurer and credited by him to the Fort Logan state hospital fund, which fund is hereby created.	Source: L. 60: p. 145, § 1. CRS 53: § 66-1-23. C.R.S. 1963: § 66-1-23. L. 94: (1) amended, p. 2701, § 253, effective July 1.	Cross references: For establishment of, administration of, and admittance to Fort Logan mental health center see article 15 of title 27
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nan Services
f Hun
BUDGET REQUEST CYCLE: Department of Human Sai
IEST CYCLE:
EQU
STATE OF COLORADO FY 08-09 BUDGET REQUEST CY

Performance Measures:

The tenants of the 517 Buildings and Grounds Facilities are often partners that complement goals of the CDHS. The Office of Operations is an administrative unit that supports the mission of the CDHS programs and is not specifically mentioned in the CDHS Strategic Plan measures. CDHS Strategic Plan Department Goals that are indirectly supported by these efforts are:

participating in early intervention services who improve their acquisition and use of improve their competencies and talents. Increase the percentage of infants and toddlers Department Performance Measure #1: Young children will have the enhanced capacity to knowledge and skills (i.e., motor, cognition, speech, language, etc.) over the baseline that will be established in December 2007.

Outcome	FY 2005-06	FY 2006-07	FY 2007-08	FV 2008.00
	Actual	Actual	Currant	
Dankm J.			Curtent	request
Delicinitark	N/A	N/A	Increase over	Increase over
			FFY 2007	FFY 2008 actual
		******	haseline	
Actual	N/A	Available in		NALE IN LANGUAGE MARKED AND A DURING CAMPANY AND AND AND AND AN AND AND AND AND AND
		December 2007		~~~~~

1) Tenants of the 517 Buildings and Grounds Facilities include the Baby Haven program. The Haven helps pregnant women and infant children who are in crisis. Many suffer from homelessness, addictions, childhood abuse or domestic violence, trauma, or mental health issues. Some are transitioning out of the criminal justice system; lack educational or vocational skills; or grew up in the foster care system. The Haven was the first program in Colorado to accept infants and toddlers into residence while their mothers receive substance abuse treatment. The Haven allows the infants to live with their mothers in treatment, which keeps children out of the foster care system. A variety of early intervention services are provided to the infants so that both the mother and baby have their needs met. There are numerous studies that show that both mothers

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services	JEST CYCLE: Depart	tment of Human Servi	ces		
	and infants thriv 83.5% of mother: after completion!	hrive if they are thers who enter o ion!	and infants thrive if they are able to remain in treatment together. 83.5% of mothers who enter our program remain drug, alcohol, and after completion!	treatment together drug, alcohol, and	and infants thrive if they are able to remain in treatment together. The Haven works; 83.5% of mothers who enter our program remain drug, alcohol, and crime free two years after completion!
	2) In March (government a children calle	2) In March 2005, a unique collaboration government representatives led to the ope children called the Father Ed Judy House.	llaboration of majo I to the opening of Jdy House.	or nonprofit agenci a new homeless s	2) In March 2005, a unique collaboration of major nonprofit agencies, State, and Denver government representatives led to the opening of a new homeless shelter for women and children called the Father Ed Judy House.
	The shelter primore special higher number building on thome for up children, 12 y	The shelter programs focus on assistir more specialized one-on-one attentic higher numbers and tend to be overcr building on the Fort Logan Mental H home for up to 30 homeless women children, 12 years of age and younger.	assisting mothers v attention than star overcrowded and ental Health Cente vomen who are at bunger.	vith small children dard shelters that noisy. The shelte r campus. It will least 21 years of	The shelter programs focus on assisting mothers with small children. The shelter provides more specialized one-on-one attention than standard shelters that accommodate much higher numbers and tend to be overcrowded and noisy. The shelter is located in a state building on the Fort Logan Mental Health Center campus. It will serve as a temporary home for up to 30 homeless women who are at least 21 years of age, along with their children, 12 years of age and younger.
	Department Perf mental illness ser	<i>ormance Measur</i> ved in the public 1	Department Performance Measure $\#5$: Reduce overa mental illness served in the public mental health system.	rall symptom seve m.	Department Performance Measure $\#5$: Reduce overall symptom severity of persons with mental illness served in the public mental health system.
	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08	FY 2008-09
	Benchmark	NA	NA	NA	NA
	Actual	NA	Available in November 2007	VN	AN
	Another tenar that provides for adults wit receiving case located at the social activiti encouraging r	at of the 517 Bui housing for mental h serious mental i e management an Fort Logan Mer es, administers m esidents to pursue	Another tenant of the 517 Buildings and Grounds Facilities is Senior Housi that provides housing for mentally ill seniors. Princeton House provides an for adults with serious mental illness to gain independence and make choice receiving case management and supportive services in an assisted living set located at the Fort Logan Mental Health Center. The Princeton House sta social activities, administers medications, and provides all meals and snacks encouraging residents to pursue hobbies and interests in the larger community.	s Facilities is Sen inceton House pro pendence and mal- ces in an assisted . The Princeton J wides all meals ar sts in the larger co	Another tenant of the 517 Buildings and Grounds Facilities is Senior Housing Options that provides housing for mentally ill seniors. Princeton House provides an opportunity for adults with serious mental illness to gain independence and make choices while still receiving case management and supportive services in an assisted living setting. It is located at the Fort Logan Mental Health Center. The Princeton House staff arranges social activities, administers medications, and provides all meals and snacks, while still encouraging residents to pursue hobbies and interests in the larger community.

Office of Operations Workload Indicators related to this request:

monthly work orders that are scheduled. Workload Indicator monthly preventative maintenance at are completed. Workload Indicator monthly housekeeping inspections that	FY 2005-06 FY	FY 2006-07	FY 2007-08	FY 2008-09
Percentage of monthly work orders that are completed as scheduled. Workload Indicator Percentage of monthly preventative maintenance work orders that are completed. Workload Indicator Percentage of monthly housekeeping inspections that	Actual /	Actual	Current	Reginest
Workload Indicator Percentage of monthly preventative maintenance work orders that are completed. Workload Indicator Percentage of monthly housekeeping inspections that	91.3%	89.5%	92.0%	93.0%
Workload Indicator Percentage of monthly preventative maintenance work orders that are completed. Workload Indicator Workload Indicator Percentage of monthly housekeeping inspections that				and the second se
Percentage of monthly preventative maintenance work orders that are completed. Workload Indicator Percentage of monthly housekeeping inspections that	FY 2005-06 FY	FY 2006-07	FY 2007-08	FY 2008-09
Percentage of monthly housekeeping inspections that	Actual /	Actual	Current	Reditect
Workload Indicator Percentage of monthly housekeeping inspections that	92.9%	94.0%	96.0%	96.0%
Percentage of monthly housekeeping inspections that				
Percentage of monthly housekeeping inspections that		FY 2006-07	FV 2007 09	
Percentage of monthly housekeeping inspections that	-		00-1007 1 1	RU-8008 1 1
are completed		Actual	Current	Request
lare contibueted.		98.0%	96.0%	97.0%

	are completed.			2	0,0,0
	A MARK IN A REPORT OF THE ADDRESS OF THE				
rroyram	Workload Indicator	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
Facilitiee Monocomont		Actual	Actual	Current	Raniaet
	recentage of monthly housekeeping inspections that	93.0%	QR 0%	00 00/	
are passed			20.00	0%.0%0	93.0%

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Base Supplemental FV 07-08 Budget Request Ame Val by: Supplemental FV 07-08 Budget Request Ame Val by: Supplemental FV 07-08 Budget Request Ame Val by: Supplemental FV 07-08 Budget Request Ame Supplemental FV 07-06 Budget Request Ame Budget Request Ame Base Base Base Base Base Peciation Base Base Base Base Base Peciation November 1 Budget Request Ame FY 08-09 T Reduction Request FY 08-09 T Base Base Base Reduction Request FY 08-09 T 157/209 0 1 0 1 1 67/062 0 1.501.3361 1.432.3384 1.432.3384 0 3.164.488 1.432.3384 0 3.164.6488 1.432.3384 0 1.1 1 1.201.346 2.31.048 1.432.3384 1.432.3384 0 0 1.1 1 1.420.348 1.432.3384 1.4				บี	ange Reques	Schedule 13 Change Request for FY 08-09 Budget Request Cycle	13 Budget Req	luest Cycle				
1 2 3 4 5 6 7 8 Fund Fund Prior-Year Supplemental Freit Budget Fau Fund Fund Prior-Year Supplemental Freit Budget Fau Fund Fund Promoticitien Supplemental Freit Budget Fau Find Fund Freit 113.34 4.271,126 0 4.271,126 Freit Budget Fac 86.65 7 38.05.2 273,037 273,037 235,542 6,554,245 0 6,1 86.6173 1877,126 0 4.271,735 1,30,032 0 316,032 0 316,032 0 316,032 0 316,032 0 316,032 0 316,032 0 316,032 0 316,032 0 316,032 0 316,032 0 316,032 0 316,032 0 316,032 0 316,032 0 316,032 0 3	Request Title: Department: Priority Number:	Decision Colorado Human S 13	ttem FY 08-09 Works County iervices	♥ Oversight	Base Reduction	n Item FY 08-09 Dept. Approval OSPB Approva	L L	Supplemental	Accestry	Budget Reque: Date: ^{to} /17./o Date: b /2.	st Amendment ! st	FY 08-09
Fund Total Base Actual Decision/ Ferences Decis			1	2	8	4	2	9	7	8	6	10
Total 2.613,534 4.271,786 0 4.271,785 6.316,703 2.335,542 6.554,245 0 6.3 FTE 11.6 1		Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request EV ns.no	Budget Amendment	Total Revised Request	Change from Base (Column 5)
FTE 1.14 2.013.34 4.2/1,785 6.318,703 2.35,542 6.554,245 0 6.5 FTE 1.16 1.40 4.0 1.877,122 0 1.877,062 0 3.15,062 0 3.15,062 0 3.16,062 0 3.15,062 0 3.15,062 0 3.15,062 0 1.877,052 0 1.6 0 3.15,023 0 3.15,023 0 3.15,023 0 3.15,023 0 3.15,023 0 3.15,023 0 3.15,023 0 3.16,062 0 1.157,023 0 1.157,023 0 1.157,023 0 1.157,023 0 1.167,023 0 1.167,023 0 1.167,023 0 0 1.167,023 0 0 1.167,023 0 0 0 1.167,023 0 0 1.167,023 0 0 0 1.167,023 0 0 0 0 0 0 0 0 0 0 0 0 <th0< th=""><th>Total of All I ino Home</th><th>, i</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th>11 09-03</th><th>FY 08-10</th></th0<>	Total of All I ino Home	, i									11 09-03	FY 08-10
GF B66,173 1,877,122 0 1,877,122 0 3,156,053 0 3,156,053 0 3,157,029 0 1,167,209 0		ETE OLA	Z,013,534	4,271,785	0	4,271,785	6,318,703	235,542	6,554,245	0	6,554,245	222,679
CF 38.062 78.976 0 75.976 67.002 0 67.0050 0 67.0050 0 67.0050 0 75.976 0 75.976 0 75.976 0 75.976 0 75.976 0 75.061 0 75.061 0 157.209 0 1.157.206 0 1.157.206 0 1.157.206 0 1.157.206 0 1.157.206 0 1.157.206 0 1.157.206 0 1.157.206 0 1.157.206 0 1.157.206 0 1.157.206 0 1.157.206 0 1.157.206 0 1.157.206 0 1.157.206 0 1.157.206 0 1.157.206 0 1.157.206 0 1.162.233 0 1.157.206 0 1.167.206 0 1.167.206 0 1.167.206 0 1.167.206 0 1.167.206 0 1.167.206 0 1.167.206 0 1.167.206 0 1.167.206 0 1.167.273 1.201.346 2.31		5	896,173	1,877,122	, c	1 877 122	3 136 062	4.0	18.0	, '	18.0	4.0
CFE 315,321 627,061 0 627,061 1,157,209 0 1,167,773 1,201,346 2,31,048 1,432,334 0 1,157,773 1,201,346 2,31,048 1,432,334 0 1,157,773 1,201,346 2,31,048 1,432,334 0 1,432,334 0 1,432,334 0 1,432,334 0 1,432,334 0 1,501,346 <th></th> <th>ц.</th> <th>38,052</th> <th>78,976</th> <th>0</th> <th>78,976</th> <th>67.062</th> <th> > c</th> <th>3, 130,033 67 062</th> <th>00</th> <th>3,136,053</th> <th>00</th>		ц.	38,052	78,976	0	78,976	67.062	 > c	3, 130,033 67 062	00	3,136,053	00
MCF 1,038,005 1,088,005 1,958,379 235,542 2,193,321 0 1 NGF 1,045,256 2,140,166 0 2,3,044 0 3,646,438 0 3,046,438 0 1 FTE 149,083 253,152 0 2,140,166 0 2,140,166 0 3,646,438 0 1,022,430 0 1 FTE 11.6 14,0 0 2,140,166 0 2,140,166 0 3,646,438 0 1,032,430 0 1 FTE 11.6 14,0 14,0 14,0 1,432,334 0 1,157,773 1,201,346 2,31,048 1,432,334 0 1 CF 0 <t< th=""><th></th><th></th><th>315,321</th><th>627,081</th><th>0</th><th>627,081</th><th>1,157,209</th><th>0</th><th>1,157,209</th><th>00</th><th>07,002 1.157 209</th><th>5 C</th></t<>			315,321	627,081	0	627,081	1,157,209	0	1,157,209	00	07,002 1.157 209	5 C
MGF 149.083 263.044 0 232.152 1,022.430 0 1,022.430 0 1 Total 1,115,041 1,157,773 0 1,157,773 1,201,346 5646,488 0 3510,435 0 1 FTE 11.6 14.0 2,850,044 0 2,140,166 0 3646,488 0 3646,488 0 1 FTE 11.6 14.0 2,830,044 0 1,157,773 1,201,346 231,048 1,432,394 0 1 FF 1,115,041 1,157,773 0 1,157,773 1,201,346 231,048 1,432,394 0 1 MGF 0 0 0 0 0 0 0 0 0 0 0 0 0 3 MGF 0 0 1,157,773 1,201,346 2,31,048 1,432,394 0 1 MGF 0 0 0 0 1,403 3,873,394 0			208,200	1,038,606	0	1,688,606	1,958,379	235,542	2,193,921	0	2,193,921	222.679
NGF 1.045.256 2.140.166 0 2.140.166 0 2.140.166 0 3.01.435 0 3.046.488 0 3.046.488 0 3.046.488 0 3.046.488 0 3.046.488 0 1 <th1< th="" th<=""><th>2-2-212</th><th>MGF</th><th>149.083</th><th>263 044</th><th></th><th>532,152</th><th>1,022,430</th><th>0</th><th>1,022,430</th><th>0</th><th>1,022,430</th><th>0</th></th1<>	2-2-212	MGF	149.083	263 044		532,152	1,022,430	0	1,022,430	0	1,022,430	0
Total 1,115,041 1,157,773 0 1,157,773 1,201,346 231,048 1,432,394 0 1 FTE 116 14.0 - 14.0 - 14.0 - 1 - 1 - - 1 - - 1 - </th <th></th> <th>NGF</th> <th>1,045,256</th> <th>2,140,166</th> <th>00</th> <th>203,044 2,140.166</th> <th>510,435</th> <th>00</th> <th>510,435 3 646 488</th> <th>00</th> <th>510,435</th> <th>0</th>		NGF	1,045,256	2,140,166	00	203,044 2,140.166	510,435	00	510,435 3 646 488	00	510,435	0
Total 1,115,041 1,157,773 0 1,150,41 1,157,773 0 1,160,140 1,137,773 0 1,140 1,300,3304 0<	((/) Unice of Self								001-010		3,040,460	
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CF 0	Program.	ц Ч	11,6	4 0.4	Ŧ	14.0	14.0	4.0	18.0	3	18.0	4 0 4
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MCF 0		Ľ,	1,115,041	1,157,773	0	1,157,773	1,201,346	231.048	0 1.432.394		0	718 667
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FTE 0.0 2,631,937 0 2,631,937 3,875,868 3,060 3,878,928 0 3 FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 3,878,928 0 3,878,928 0 3,878,928 0 3,878,928 0 3,878,928 0 3,875,868 3,060 3,878,928 0 3,9378,928 0 3,05 3,875,928 0 0 3,875,868 0 0 2,372,913 0 2,372,913 0 2,372,913 0 2,372,913 0 2,372,913 0 2,372,913 0 2,372,913 0 2,372,913 0 2,372,913 0 2,372,913 0 2,372,913 0 2,372,913 0 2,372,913 0 2,372,913 0 2,372,913 0 2,372,913 0 2,442,644 2,442,644 5,75,377 3,060 5,74,4253 0 0 774,253 0 0 774,253 0 0 774,253 0 0	(1) Executive Director's	+					,	>			0	0
FTE 0.0 <th>(A) General</th> <th>10131</th> <th>1,496,493</th> <th>2,631,937</th> <th>0</th> <th>2,631,937</th> <th>3,875,868</th> <th>3,060</th> <th>3,878,928</th> <th>0</th> <th>3,878,928</th> <th>3,060</th>	(A) General	10131	1,496,493	2,631,937	0	2,631,937	3,875,868	3,060	3,878,928	0	3,878,928	3,060
GF 896,173 1,592,902 0 1,592,902 0 1,592,913 0 2,372,913 0 2 CF 38,052 65,360 0 1,592,902 0 51,179 0 2,372,913 0 2,372,913 0 2 CFE 38,052 65,360 0 51,179 0 51,179 0 51,179 0 2 2 0 2,372,913 0 2 2 0 2,372,913 0 2 3 0 51,179 0 5 0 5 0 2 3 0 5 0 2 0 2 0 2 0 2 0 5 0 0 2 0 2 0 2 0 2 0 2 0 2 0 2 0 2 0 7 0 0 3 0 0 3 0 0 0 0 0 0	Administration	H H H	0.0	0.0	0.0	0.0	0.0	00	00	000	c	(
It CF 38,052 65,360 51,179 0 51,179 0 51,179 0 51,179 0 51,179 0 51,179 0 51,179 0 51,179 0 51,179 0 51,179 0 51,179 0 51,179 0 51,179 0 51,179 0 51,179 0 51,179 0 51,539 0 65,399 0 65,399 0 65,399 0 76,399 0 774,253	Construction Amortization	5	896,173	1,592,902	0	1,592,902	2,372,913	0	2.372.913	0.0	2 372 913	
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298,480 450,698 0 442,644 5/5,371 3,060 578,437 0 149,083 224,919 0 256,484 0 774,253 0 774,253 0 149,083 224,919 0 224,919 386,484 0 774,253 0 1,045,256 1,817,821 0 1,817,821 0 7,814 0		<u>у</u> п.	948 947	100,100	5 0	531,031	876,399	0	876,399	0	876,399	0
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1,045,256 1,817,821 0 1,817,821 2,759,397 0 2,759,307		HQN	149,083	224,919	0	224,919	386,484	00	386.484		1/4,253 386 484	00
		NGF	1,045,256	1,817,821	0	1,817,821	2,759,397	0	2,759,397	òo	2,759,397	

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			Ch	ange Reques	Schedule 13 Change Request for FY 08-09 Budget Request Cycle	13 Budget Req	uest Cycle				
Request Title:	Decision Colorado	Decision Item FY 08-09 😿 Colorado Works County Oversight		Base Reduction	Base Reduction Item FY 08-09	- voo	Supplemental FY 07-08	FY 07-08	Budget Reque	Budget Request Amendment FY 08-09	Υ 08-09
Department: Priority Number:	Human Services 13	iervices			Dept. Approval by: OSPB Approval:	l by: al:			Date: Date:		
		+	2	3	4	\$	6	~	8	6	10
	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
(1) Executive Director's Office	Total	c	482 075	C							
(A) General			n in'to.	2	404,073	1,241,409	1,434	1,242,923	0	1,242,923	957
Administration S.B. 06-235	EF GF	0.0	0.0 284,220	0.0	0.0 284.220	0.0	0.0	0.0	0.0	0.0	0.0
Supplemental	5		13,616	0	13,616	15,883	00	15,883	00	15,883	00
Minoluzation Equalization Disbursement	9 H 5		96,050 88.180	00	96,050 ee 1en	280,810	0	280,810	0	280,810	0
	MCF	0	81,454	00	81.454	248.177	1,434	183,090 248,177	0 C	183,090 248 177	957
	H HON		38,125 322 346	00	38,125	123,951	0	123,951		123,951	0
Letternote revised text: \$235,542 federal funds represents funds held in the Colorado Works I ono-Term Reserve	\$235,542	federal funds rej	presents funds h	eld in the Colora	do Works Long-1	Term Reserve		001/081	0	887,091	0
Cash Fund name/number, Federal Fund Grant name:	sr, Federal	Fund Grant na	me:	-	0						
Request Affects Other Departments:)epartmen	ts: 🗁 Yes	R No	If Yes, List Oth	If Yes, List Other Departments Here:	Here:					
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CHANGE RE	QUEST for EY 08-09 BUDGET REQUEST CYCLE
Department:	Human Services
Priority Number:	13
Change Request Title:	Colorado Works County Oversight
SELECT ONE (click on box): Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental Request FY 07-08 Budget Request Amendment FY 08-09	SELECT ONE (click on box): Supplemental or Budget Request Amendment Criterion: Not a Supplemental or Budget Request Amendment An emergency A technical error which has a substantial effect on the operation of the program New data resulting in substantial changes in funding needs Unforeseen contingency such as a significant workload change
Short Summary of Request:	The Division requests \$235,542 in federal Temporary Assistance for Needy Families (TANF) funds spending authority and an additional 4.0 FTE to manage increased oversight of county performance. This new quality control (QC) unit will be dedicated to case file monitoring and the application of the findings to inform county program enhancement.
Background and Appropriation History:	Federal reauthorization of the TANF program means higher performance standards for states, both in terms of work participation and work verification. The interim final rule issued by the federal government regarding the reauthorization of the TANF program (45 CFR, Parts 261 - 265) requires that states develop a work verification plan that details the states' plans to verify that the work participation being reported is well-documented and accurate. For Colorado's devolved TANF program. In addition, TANF reauthorization supervision of county administration of the program. In addition, TANF reauthorization requires that states meet a 50% work participation rate. As of July 31, 2007, the year to date average all-family work participation rate for Colorado was about 27 percent. If the

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Human Services

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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Human Services	EQUEST CYCLE: Human Services
	State fails to meet federal work participation and work verification requirements, the State could incur significant financial penalties.
	In recent years, the Colorado Works Division has experienced a drastic increase in demand from the General Assembly, auditors, advocates, and other stakeholders to provide information on program performance.
	Section 26-2-712 (5) C.R.S., requires that the Department oversee county implementation of the Colorado Works program. Implementation of that responsibility has evolved over the years. Most recently, the program has conducted County Program Reviews (CPR) of select counties on an ongoing, quarterly basis. The program reviews county policies and procedures, a sample of case files, administrative data, and other sources. The program then schedules a visit with the county director and county staff to discuss the county program, training needs, policy issues, and findings from the case file review.
	While the CPR process has served well to establish effective communication between the Department and county programs, recent changing demands on the program have created a need for a more sophisticated and systematic approach to case file review. New State and federal requirements, particularly related to work participation and work verification, require the Department to take a much closer look at case files and county procedures to ensure compliance with the new regulations. It is now necessary for the program to review a statistically valid sample of case files on an ongoing basis and to share the review a statistically valid sample of case files on an ongoing basis and to share the review a statistically valid sample of case files on an ongoing basis and to share the proposing to add Colorado Works case file review to the current process used to review Food Stamps case files. However, based on current resources, the Department is proposing to do this.
General Description of Request:	The Colorado Works program is responsible to effectively supervise counties and to provide data on program performance. The program must continue to review county case

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files to fulfill its supervisory obligations; as the program becomes more complex under

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109-171), ongoing case file review becomes more complex as well. The interim final rule issued by the federal government regarding the reauthorization of the TANF program (45 CFR, Parts 261 - 265) requires additional oversight of county work verification through case file review. The program can meet these increasing demands by creating ederal reauthorization (Deficit Reduction Omnibus Reconciliation Act of 2005, P.L. additional quality control capacity within the Colorado Works Division.

performance to all Colorado Works stakeholders. The program has proposed in its Work Verification Plan submitted to the federal government a three-tiered approach to its A QC unit within the Division would provide case file monitoring services and information regarding county program enhancement. Information derived through quality control will assist the State in complying with new federal work verification requirements, will assist the program in its efforts to monitor and provide technical assistance to the counties, and will provide necessary information regarding program supervisory responsibilities.

data consistency. In addition, State staff will review a monthly sample of cases for data In the first tier, Department staff will perform monthly analysis of program data to ensure inconsistencies and potential errors.

secondary stage supervisory reviews will also be selected for review by the State. This assistance to county departments in an effort to provide guidance for conducting process for the Food Stamp program to review a minimum of six cases per month, per worker. A county supervisor will conduct this review. A subset of the cases from the sample will be at least two percent of the already developed and required Food Stamp sample. The program will conduct case file reviews of the actual hardcopy case files as well as the electronic files contained in the Colorado Benefits Management System (CBMS). The program uses a standardized county monitoring tool that verifies compliance in the areas reviewed in secondary stage reviews, in addition to other In the second tier, Department staff will provide direction, training, and technical secondary stage supervisory reviews of case files. This process will mirror the federal elements related to eligibility determination and benefit accuracy.

three years. These comprehensive, on-site reviews are meant to provide counties with direct feedback on the implementation of their program, and include a summary of the findings from the ongoing case file reviews described in tiers one and two. In addition, State staff will analyze and review county policies, plans, procedures, contracts, and other relevant documents and administrative data that describe and inform the county's program implementation, strengths, and opportunities for improvement. The focus of the process noted above. All 64 counties in Colorado will be reviewed at least once every visit will be primarily one of information sharing, technical assistance and training, with The third tier will consist of State management site visits. This is a variation of the CPR State staff representing workforce development, eligibility, and policy and planning.

The QC unit would include the following positions:

- Two General Professional (GP) III positions, one responsible for ongoing case file review and one responsible for synthesizing case file review results and providing technical assistance and training to counties;
 - One GP IV position responsible for case file review and data analysis of work verification pursuant to the State's work verification plan; and ٠
- One Program Assistant II position responsible for supporting all administrative aspects of the QC function, including but not limited to, training, program logistics, administrative tracking of findings, case file exchange with counties, and all correspondence with the federal government.

created in SFY 2007 by transferring FTE out of the Office of Self-Sufficiency Administration line. The line was created to allow for greater planning flexibility and transparency for the Colorado Works program. In SFY 2008 one FTE was added to the line for fraud prevention, resulting in a total of 14.0 FTE. For FY 2007-08, the line was appropriated \$1,157,773 per the Long Bill (SB07-239). The appropriation pays for the This request should be added to the Colorado Works Administration line. The line was personal services and operating expenses related to the 14.0 FTE.

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Human Services	EST CYCLE: Human S	services			-
Consequences if Not Funded:	If this request is not funded, the program will continue to address county oversight and program performance in an ad hoc manner with current resources. While these resources may have been adequate under prior program circumstances, new federal requirements and increased demand from stakeholders require significant additional resources to properly monitor county performance.	of funded, the prog ce in an ad hoc ma quate under prior and from stakeho unty performance.	ram will continu aner with current program circum Iders require si	e to address count t resources. While stances, new feder gnificant addition	y oversight and these resources al requirements al resources to
	If the State fails to meet federal requirements for work verification, the State could be penalized in the first year for up to one percent, or \$1.5 million, of the State's \$149 million block grant. The State is required to make up for this reduction in its block grant with State or local funds. This means an additional \$1.5 million in State or local funds, for a total penalty in the first year of \$3 million. In subsequent years of noncompliance, the penalty goes up to two percent in the second year, three percent in the third, and so forth.	meet federal request year for up to The State is requifunds. This means a the first year of \mathfrak{t} to two percent in	irements for wo one percent, or red to make up f an additional \$ 3 million. In su the second year,	rk verification, the \$1.5 million, of th for this reduction ir 1.5 million in State absequent years of a three percent in th	State could be the State's \$149 thits block grant or local funds, noncompliance, the third, and so
Calculations for Request:					
Summary of Request FY 08-09	Total Funds	General Fund	Cash Fund	Cash Funds Exempt	Federal Funds
Total Request	\$235,542				\$235.542
Colorado Works Administration	\$231,048	- Yee and a set of the	A MARINA WAY OF THE AREA A LAND AND AND A VALUE AND	And a construction of the second s	\$231.048
Executive Director's Office – Amortization Equalization Disbursement	\$3,060				\$3,060
Executive Director's Office – Supplemental Amortization Equalization Disbursement	\$1,434		te de la companya de		\$1,434
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Summary of Request FY 09-10	Total Funds	General Fund	Cash Fund	Cash Funds	Federal
				Exempt	Funds
Total Request	\$222,679				\$222,679
Colorado Works Administration	\$218,662				\$218,662
Executive Director's Office – Amortization	\$3,060				\$3,060
Equalization Disbursement	-				
Executive Director's Office – Supplemental	\$957		oo hoo waxaa dha ahaa ahaa ahaa ahaa ahaa ahaa a		S957
Amortization Equalization Disbursement					

FIE and Operating Costs								GRAND	GRAND TOTAL
Fiscal Year(s) of Request		FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10
PERSONAL SERVICES	Title:	General Professional	ofessional	General Professional	rofessional	Program /	Program Assistant II		
		III		N	2				
Number of PERSONS / class title		2	2		1	1			
Number of months working in FY 08-09 and FY 09-10	0	12	12	12	12	12	12		
Number months paid in FY 08-09 and FY 09-10		12	12	12	12	12	12		annanda mandanana mandanan kumu kumu dan malama na da
Calculated FTE per classification		2.0	2.0	1.0	1.0	1.0	1.0	4.0	4.0
Annual base salary		\$46,884	\$46,884	\$56,964	\$56,964	\$40,512	\$40,512		
Salary	-	\$93,768	\$93,768	\$56,964	\$56,964	\$40,512	\$40,512	\$191,244	\$191,244
PERA	10.15%	\$9,517	\$9,517	\$5,782	\$5,782	\$4,112	\$4,112	\$19,411	\$19,411
Medicare	1.45%	\$1,360	\$1,360	\$\$26	\$826	\$587	\$587	\$2,773	\$2,773
Prior Year SAED	N/A	SO	\$703	\$0	\$427	\$0	\$304	0S	\$1,434
Subtotal Personal Services at Division Level		S104,645	\$105,348	\$63,572	\$63,999	\$45,211	\$45,515	\$213,428	S214,862
Subtotal AED at EDO Long Bill Group Level	1.60%	S1,500	\$1,500	116S	116S	S648	S648	\$3,060	\$3,060
Subtotal SAED at EDO Long Bill Group Level	Varies	\$703	\$469	S427	\$285	\$304	\$203	S1,434	S957

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Department Specific Average Cost for HLD / Employee	ee	\$0	\$0	\$0	SO	80	SO		
Subtotal for Health, Life, Dental (if over 20 FTE)	N/A	S0	S0	SO	S0	80	SO	80	SO
Subtotal for Short Term Disability (if over 20 FTE)	0.13%	\$0	\$0	2 0	SO	S 0	SO	SO	\$0
OPERATING EXPENSES				1997 - 19				****	
Supplies @ \$500/\$500	\$500	\$1,000	\$1,000	\$500	\$500	\$500	\$500	\$2.000	\$2,000
Computer @ \$900/\$0	\$900	\$1,800	\$0	\$900	\$0	\$900	SO	\$3,600	
Office Suite Software @ \$330/\$0	S330	\$660	\$0	\$330	\$0	\$330	SO	\$1,320	
Office Equipment @ \$2,225 /\$0	\$2,225	\$4,450	\$ 0	\$2,225	\$0	\$2,225	So	\$8,900	<u>\$0</u>
Telephone Base @ \$450/\$450	\$450	\$900	\$900	\$450	\$450	\$450	\$450	\$1,800	\$1,800
Subtotal Operating Expenses		S8,810	\$1,900	\$4,405	\$950	\$4,405	\$950		\$3,800

S222,679

S235,542

\$47,316

\$50,568

S66,145

\$69.315

S109.217

S115,658

GRAND TOTAL ALL COSTS

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Human Services

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The calculations assume that the positions are funded at the bottom of the salary scale, with associated benefits and operating expenses. The figures are based on common policy instructions for SFY 2009.

This request does not have a direct fiscal impact on other government agencies. Impact on Other Government Agencies:

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Cost Benefit Analysis:

Cost	Benefit
Federal funds impact: \$235,542 The \$235,542 in appropriations will be funded with dollars held in the first year for failure to meet the work participation rate and the Colorado Works Long-Term Reserve.	The State can avoid possible penalties as much as \$18 million in the first year for failure to meet the work participation rate and to provide proper verification of the rate.
	Additional QC capacity will provide the State with the proper tools it needs to fulfill its supervisory obligation under the Colorado Works program. The Department, the General Assembly, auditors, advocates, and other stakeholders will benefit from additional information regarding the program's performance.

Implementation Schedule:

Task	Month/Year
Internal Research/Planning Period	April– June 2008
FTE Hired	July 2008
Start-Up Date	September 2008

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Statutory and Federal Authority:

Colorado Works Program Act (1997), Section 26-2-712, C.R.S. (2007)

26-2-712. State department duties - authority.

performance goals in administering and implementing the works program with county performance measures for the works program. Such data shall include wages earned by works program participants upon leaving the program, job retention rates, and other related information. Such data shall be provided through the state department's computerized systems, if available. Counties shall not be required to provide additional manual or computerized systems to gather such data. The state department shall work with the Colorado office of workforce development to gather data on works program participants who participate in training and job placement programs offered by workforce development boards and the result of such participation. Such data shall be provided to the state auditor's office on at least an annual basis as a part of the works program audit (4) Performance measurements. (a) The state department shall develop performance goals and a formula for measuring a county's progress toward meeting such block grants. The state department shall provide data gathered on behalf of each county to the general assembly on a quarterly basis regarding employment- and training-related pursuant to section 26-2-723.

(b) The formula may be based upon the formula developed by the secretary of the federal department of health and human services after consultation with the national governors' association and the American public welfare association for measuring states' performance under the TANF block grants. (5) Oversight. In connection with overseeing the works program, the state department shall have the specific duties to: (a) Oversee the implementation of the works program statewide and, in connection with such oversight, develop standardized forms, in addition to the reporting form described in subsection (6) of this section, for the counties' use in streamlining the application process, delivery of services, and tracking of participants;

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	(III) After taking the actions described in subparagraphs (I) and (II) of this paragraph (e), take any actions necessary to reduce the costs of, or reduce or eliminate, the basic assistance grant statewide.
	(6) Reporting. (a) The state department shall develop a uniform reporting form for the counties to use in order to fulfill the reporting requirements set forth in section 26-2-717.
	(b) The state department shall develop a request for proposal pursuant to the provisions of section 26-2-719 to award a contract or contracts to an entity or entities to satisfy the reporting requirements set forth in section 26-2-717.
	(c) In the event that the state department is not able to award a contract pursuant to the provisions of paragraph (b) of this subsection (6), it shall develop procedures to ensure that the state complies with the reporting requirements set forth in section 26-2-717.
	Final Rule for the TANF Program (1999), 45 CFR Part 261, Subpart E
	 Subpart E—What Penalties Apply to States Related to Work Requirements? § 261.50 What happens if a State fails to meet the participation rates? (a) If we determine that a State did not achieve one of the required minimum work participation rates, we must reduce the SFAG payable to the State. (b)(1) If there was no penalty for the preceding fiscal year, the base penalty for the current fiscal year is five percent of the adjusted SFAG. (b)(1) If there was no penalty by two percentage points over the previous year's penalty. However, the penalty can never exceed 21 percent of the State's adjusted SFAG. (c) We impose a penalty by reducing the SFAG payable for the fiscal year that final determination of the penalty amount.
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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Human Services	UEST CYCLE: Human Services
	(d) In accordance with the procedures specified at § 262.4 of this chapter, a State may dispute our determination that it is subject to a penalty.
	§ 262.1 What penalties apply to States?
	(a) We will assess fiscal penalties against States under circumstances defined in parts 261 through 265 of this chapter. The penalties are:
	(1) A penalty of the amount by which a State misused its TANF funds;(2) An additional penalty of five percent of the adjusted SFAG if such misuse was
	intentional; (3) A penalty of four percent of the adjusted SFAG for each quarter a State fails to submit
	an accurate, complete and timely required report;
	$(+)$ A penany of up to ± 1 percent of the adjusted SFAU for failure to satisfy the minimum participation rates;
	(5) A penalty of no more than two percent of the adjusted SFAG for failure to participate in IEVS;
	(6) A penalty of no more than five percent of the adjusted SFAG for failure to enforce
	penalties on recipients who are not cooperating with the State Child Support Enforcement (IV_D) agency: loan amount this interest for failure to remain a Enforcement
	(8) A penalty equal to the amount by which a State fails to meet its basic
	MOE requirement;
	(9) A penalty of five percent of the adjusted SFAG for failure to comply with the five- year limit on Federal assistance:
	(10) A penalty equal to the amount of contingency funds that were received but were not
	remitted for a fiscal year, if the State fails to maintain 100 percent of historic State
	experiments in that fiscal year, (11) A nemality of no more than five nercent of the adjusted SFAG for the failure to
	maintain assistance to an adult single custodial parent who cannot obtain child care for a
	child under age six;
	(12) A penalty of no more than two percent of the adjusted SFAG plus the amount a State has foiled to even of other one funds to melone the adjusted of the State of the state of the state of the state
	assessment of penalties in this section in the immediately succeeding fiscal year;
	(13) A penalty equal to the amount of the State's Welfare-to-Work formula
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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Human Services	UEST CYCLE: Human Services
	grant for failure to meet its basic MOE requirement during a year in which it receives the formula grant; and (14) A penalty of not less than one percent and not more than five percent of the adjusted SFAG for failure to impose penalties properly against individuals who refuse to engage in required work in accordance with section 407 of the Act.
	(b) In the event of multiple penalties for a fiscal year, we will add all applicable penalty percentages together. We will then assess the penalty amount against the adjusted SFAG that would have been payable to the State if we had assessed no penalties. As a final step,
	we will subtract other (fixed) penalty amounts from the adjusted SFAG. (c)(1) We will take the penalties specified in paragraphs (a)(1), (a)(2) and (a)(7) of this section by reducing the SFAG payable for the quarter that immediately follows our final decision.
	(2) We will take the penalties specified in paragraphs (a)(3), (a)(4), (a)(5), (a)(6), (a)(8), (a)(9), (a)(10), (a)(11), (a)(12), (a)(13), and (a)(14) of this section by reducing the SFAG proved for the fixed year that immediately follows our final decision
	(d) When imposing the penalties in paragraph (a) of this section, the total reduction in an affected State's quarterly SFAG amount must not exceed 25 percent. If this 25-percent limit prevents the recovery of the full penalty amount imposed on a State during a quarter
	or a fiscal year, as appropriate, we will apply the remaining amount of the penalty to the SFAG payable for the immediately succeeding quarter until we recover the full penalty amount.
	(e)(1) In the immediately succeeding fiscal year, a State must expend additional State funds to replace any reduction in the SFAG resulting from penalties.(2) The State must document compliance with this replacement provision on its TANF Financial Report (or Territorial Financial Report).
	Interim Final Rule for the TANF Program (2006), 45 CFR Part 261.65
	 \$ 261.65 Under what circumstances will we impose a work verification penalty for failure to submit a work verification plan or for failure to maintain adequate procedures to ensure a consistent measurement of the work participation rate? (a) We will take action to impose a penalty under § 262.1(a)(15) of this chapter if: (1) The requirements under §§ 261.64(a) and (b) have not been met; or
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Performance Measures: Workload Indicator:	 (2) We determine that the State has not maintained adequate documentation, verification or internal control procedures to ensure the accuracy of the data used in calculating the work participation rates. (b) If a State fails to submit an interim or complete Work Verification Plan by the due dates in § 261.64(a), we will reduce the SFAG payable for the immediately succeeding fiscal year by five percent of the adjusted SFAG. (c) If a State fails to maintain adequate internal controls to ensure a consistent measurement of work participation, we will reduce the adjusted SFAG by the following percentages for a fiscal year: (a) Three percent for the first year: (b) Three percent for the first year: (c) If a State complex with the requirements in this subpart for two consecutive years, the may pendity imposed for subsequent failures will begin anew, as described in paragraph (c) di this section. (b) If we take action to impose a pendity under §§ 261.64(b) or (c), we will reduce the State constitue the immediately succeeding fiscal year. 	ate has not maint s to ensure the ac un interim or con reduce the SFAC the adjusted SFA in adequate intern pation, we will r year; ind year; ind year; ind year; ind year; it subsequent fail r subsequent fail see a penalty und objately succeedii	ained adequate ceuracy of the optice Work V G payable for t AG. al controls to optice educe the adju years. in this subpar ures will begin ar §§ 261.64(t ng fiscal year.	e documentatic data used in ca erification Pla the immediatel ensure a consis isted SFAG by t for two conse n anew, as des n anew, as des	n, verification llculating the y succeeding tent the following cutive years, cribed in ill reduce the
Program	Workload Indicator	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Current	FY 2008-09 Request
Colorado Works	Number of State Management Reviews conducted per year.	٢	15	16	16

			ch	ange Reques	Schedule 13 hange Request for FY 08-09 Budget Request Cycle	13 Budget Req	luest Cycle				
Request Title: Department: Priority Number;	Decision Item FY Colorado Commi Human Services 14	Decision Item FY 08-09 💝 Colorado Commission for Deaf & Har Human Services	or Deaf & Hard	Base Reductio d of Hearing	Base Reduction Item FY 08-09 of Hearing Dept. Approval by: OSPB Approval:	H AN	Supplemental FY 07-08	FY 07-08	Budget Request Am Date: 10/1	Budget Request Amendment FY 08-09 F Date: 10/1 ア / タイ Date: 10/1 ア / あー	FY 08-09
		1	2	~	4	2	9	J J			
		:			Total		Decision/	-		Total C	10
-	fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Revised Request FY 07-08	Base Request	Base Reduction	November 1 Request	Budget Amendment	Revised Request	from Base (Column 5)
Total of All Line Items	T	1 0/1 0/0					L 1 00-03	F 1 08-09	FY 08-09	FY 08-09	FY 09-10
	ETE CLA	1 2 1	3,889,900	000	3,889,900	5,897,608	31,116	5,928,724	0	5,928,724	27,779
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Request Title: Decision tem FY 08-09 Request Title: Colorado Commission for Deef & Hard of Hearing Dept. Approval by: Date: Department: Human Services Colorado Commission for Deef & Hard of Hearing Dept. Approval by: Date: Department: Human Services Dept. Approval by: Date: Date: Department: Human Services Department Date: Date: Priority Number: 14 2 3 4 5 6 7 8 9 10 Department: Fund Fvortal Request				Š	ange Reques	Schedule 13 Change Request for FY 08-09 Budget Request Cycle	13 Budget Req	uest Cycle				
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V Vas	Cash Fund name/numb	ar, Federal	Fund Grant na	ame:								
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	Request Affects Other L	Department	V Yes	No.	If Yes. List Oth	er Departments	Harat Danadm	ant of Baaidato	Accord			

CHANGE RE	QUEST for FY 08-09 BUDGET REQUEST CYCLE
Department:	Colorado Department of Human Services
Priority Number:	14
Change Request Title:	Colorado Commission for the Deaf and Hard of Hearing request for .5 FTE Telephone Equipment Distribution Program Coordinator
SELECT ONE (click on box):	SELECT ONE (click on box):
■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■	Supplemental or Budget Request Amendment Criterion: Not a Supplemental or Budget Request Amendment
Budget Request Amendment FY 08-09	At technical error which has a substantial effect on the operation of the program New data resulting in substantial changes in funding needs Unforeseen contingency such as a significant workload change
Short Summary of Request:	The Department requests \$31,116 from the Disabled Telephone Users Fund to address the Telecommunications Equipment Distribution Program administrative needs.
Background and Appropriation History:	The Colorado Commission for the Deaf and Hard of Hearing was originally created in the 2000 Legislative Session with an allocation that was held in a cash fund and drawn upon in subsequent fiscal years. The current allocation is \$115,000 CFE from the Disabled Telephone Users Fund and 1.5 FTE in the form of one full time General Professional V Administrator and a .5 FTE Interpreter.
	In 2002 the General Assembly created the Telecommunications Equipment Distribution Program and added the management of the program to the responsibility of the Colorado Commission for the Deaf and Hard of Hearing. This program provides no cost telephone

STATE OF COLORADO FY 08-09 BUDGET REQ	STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services
	equipment to deaf or hard of hearing citizens who meet the financial eligibility guidelines to ensure telephone communication access. No FTE were authorized for this program.
	Through a competitive Request For Proposal (RFP) process, the Marion Downs Hearing Center (within the University of Colorado Hospital Authority) was awarded the contract for the Telecommunications Equipment Distribution Program for FY '06, FY '07, and FY '08. The Marion Downs Hearing Center has been handling all of the program segments, including very demanding consumer education since the award.
	In 2006, the General Assembly passed two bills that had direct impact on the Colorado Commission for the Deaf and Hard of Hearing. Senate Bill 06-216 created authority for the General Assembly to provide on-going funding to the Commission programs, through the Disabled Telephone Users Fund. Senate Bill 06-61 transferred the Legal Auxiliary Services Program from Vocational Rehabilitation, which provides for legal qualified interpreters, Communication Access Real-time Translation providers, or other types of accommodation to deaf and hard of hearing citizens in civil, criminal or administrative proceedings to the Colorado Commission for the Deaf and Hard of Hearing.
	The current allocation for the Legal Auxiliary Services Program is \$430,888 and .8 FTE. The Legal Auxiliary Services Program has a dual funding stream; \$131,164 is General Fund dollars and \$299,724 is CFE from the Disabled Telephone Users Fund.
	The total allocation for the Colorado Commission for the Deaf and Hard of Hearing is \$775,888.
General Description of Request:	The creation of the requested .5 FTE Telecommunications Equipment Distribution Program Coordinator, General Professional III, is needed to support the program internally and to meet the mandates of the program.
	The Department assumes the Telecommunications Equipment Distribution Program Coordinator will be responsible for the following: 1) RFP for outreach services, 2) development and execution of the program, 3) research for the most efficient outreach and

STATE OF COLORADO FY 08-09 BUDGET REQI	STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services
	distribution systems, 4 tracking of program the data, including dollars expended and number and types of equipment distributed, 5) application to the pending rule changes, and 6) most importantly, accountability of the program.
	This request will allow the Department to promptly meet the needs of the stakeholder community, efficiently manage the program, and to enable the Colorado Commission for the Deaf and Hard of Hearing to focus on the agenda of the future for the deaf and hard of hearing community. The request will also allow for enhanced coordination between all of the programs of the Commission.
Consequences if Not Funded:	The current structure does not support the Colorado Commission for the Deaf and Hard of Hearing to put a greater focus on other projects, such as to streamline the provision of governmental services to the deaf and hard of hearing community.
	Streamlining the provision of governmental services to the deaf and hard of hearing community is one of the main reasons the Colorado Commission for the Deaf and Hard of Hearing was created. However, due to the inadequate staffing level there have been challenges and delays in fully meeting all of the statutory mandates. The scope of the Colorado Commission for the Deaf and Hard of Hearing has broadened significantly since the creation of the Colorado Commission for the Deaf and Hard for the Deaf and Hard of Legislative Session.
	The Telecommunications Equipment Distribution Program is very demanding and resource intensive. Without additional staff, dedicated to the Program, stakeholders will not receive the service and support needed. The stakeholder community has requested that the program be altered in order to better serve the needs of the community. Colorado's Telecommunications Equipment Distribution Program is perceived as dated, not only to citizens to the state, but to citizens of other states who moved to Colorado. The proposed rule changes are only one measurement to strengthen the program.

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services

outreach is needed. This pursuit would be weakened if the Telecommunications Equipment Distribution Program Coordinator were not in place. The current Colorado Commission for the Deaf and Hard of Hearing staff would be responsible for the administration and staff already has substantial duties the overall management of the Before the Telecommunications Equipment Distribution Program can expand, greater Commission.

Calculations for Request

Summary of Kequest FY 08-09	Total Funds	General	Cash	Cash	Federal	Medicaid	Medicaid	Net	FTE
		Fund	Funds	Funds	Funds	Cash	General	General	
				Exempt		Funds	Funds	Fund	
Total Request	\$31,116	\$0	<u>\$0</u>		\$0	\$0	\$0	\$0	ananoo an
Personal Services	\$26,161	\$0	\$0		\$0	\$0	\$0		0.5
Operating	\$4,405	area and an and a second second		\$4,405	\$0	\$0	radiovitrum molecure de de de - e		
AED	\$375	\$0		and the second se		NAME AND ADDRESS OF ADD	Construction of the American Statement	-	er er fordels mår var var nor rævnener av neve
SAED	\$175	80	needed and a second		\$0	80	<u>\$0</u>		r ved doublicolous and a reasolution when we

Summary of Request FY 09-10	Total Funds	General	Cash	Cash	Federal	Medicaid	Medicaid		FTE
		Fund	Funds	Funds Exempt	Funds	Cash Funds	General Funds	General Fund	
Total Request	\$27,779	\$0	\$0		\$0	so	\$0	80	
Personal Services	\$26,337	\$0	80				Subo A North Tar Government July 10 1	none na serie de la compañía de la c	0.5
Operating	\$950	so	\$0		n	<u>\$0</u>		\$0	
AED	\$375	\$0	\$0	\$375			of the second	And a subscription of the second s	and the second
SAED	\$117	\$0	\$0		\$0				dire and the manufacture of the state of the

Assumptions for Calculations:

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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services

		the test of the second s			
FTE and Operating Costs	ts			GRAND	GRAND TOTAL
Fiscal Year(s) of Request		FY 08-09	FY 09-10	FY 08-09	FY 09-10
PERSONAL SERVICES	Title:	General Professional III	fessional III	a server a succession of the server as the server of the ser	
Number of PERSONS / class title		1.0	1.0		
Number of months working in FY 08-09 and FY 09-10	Section and the section of the secti	12	12		
Number months paid in FY 08-09 and FY 09-10*		12	12		and a second
Calculated FTE per classification		0.50	0.50	0.50	0.5.0
Annual base salary		\$23,442	\$46,884	2	00
Salary		\$23,442	\$23.442	\$23.442	\$23 447
PERA	10.15				
A	%	\$2,379	\$2,379	\$2,379	\$2,379
lyledicare	1.45%	\$340	\$340	\$340	\$340
Prior Year SAED	N/A	\$0	\$176		\$176
Subtotal Personal Services at Division Level		S26.161	\$26.337	826 161	276 227
					00000
Subtotal AED at EDO Long Bill Group Level	1.60%	1163			
Subtated SAED at EDAT and Date of a		C/Ce	C/50	\$375	\$375
Subuctar SAED at E.D.O. LOng Bill Group Level	Varies	\$175	S117	\$175	S117
OPERATING EXPENSES					
Sumbles & EFAN (SEANSES)			_		
ouplies (@ access	\$500	\$500	\$500	\$500	\$500
Computer (@ \$900(\$0)	\$900	\$900	So	2900	\$0
Unice Suite Software (a) \$330/\$0	\$330	\$330	\$0	\$330	\$0
Office Equipment (2) \$2,225 /\$0	\$2,225	\$2,225	\$0	\$2,225	\$0
letephone Base (a) \$450/\$450***	S450	\$450	\$450	\$450	\$450
Subtotal Uperating Expenses		S4,405	\$950	\$4,405	\$950
CPAND TOTAL ALL COCKED					
WARNE LUIAL ALL CUSIS		\$31.116	\$27.779	S11 11S	

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STATE OF COLORADO FY 08-09 BUDGET REQ Impact on Other Government Agencies:	STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services Impact on Other Government Agencies: This will impact the Disabled Telephone User Fund of the Public Hilities Commission
	under the Department of Regulatory Agencies; however, it is currently funding the Telecommunications Equipment Distribution Program as CFE.
Cost Benefit Analysis:	Since the Disabled Telephone Users Fund has already been funding the Telecommunications Equipment Distribution Program as CFE; very minimal impact on the fund will be made. The Disabled Telephone Users Fund has a surplus where it can afford to increase its CFE for the Telecommunications Equipment Distribution Program. This funding will ensure the Colorado Commission for the Deaf and Hard of Hearing with a greater control, programming and accountability of the program.
	To date, the Telecommunications Equipment Distribution Program has been managed by a contract with an outside provider. The contract will be renewed this year with the significant difference that this position will be available to provide critical value to the Commission:
	 The position will be able to maintain currency with the technological improvements such that the Program will be offered the opportunity to capitalize on competitive forces in the market while providing quality devices. Information will be available that will allow the Program to better understand the supplier market which can enhance purchasing power. The FTE will bring an accountability function into the Commission for this program that will enhance responsible management of the Program. The Program will be better positioned to account for and justify expenditures and catalogue equipment.
	The total cost of the Marion Downs Hearing Center, the Colorado Commission for the Deaf and Hard of Hearing's contractor for the Telecommunications Equipment Distribution Program, positions for FY '08 is \$102,200. The Colorado Commission for the Deaf and Hard of Hearing intends to submit a new RFP for only the Telecommunications Equipment Distribution Program outreach services for FY '09, FY '10, and FY '11, and it will fund approximately \$55,000 for a full-time outreach coordinator during FY '09. With a .5 FTE Telecommunications Equipment Distribution
Page D-14-8	

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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE:
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be \$24,522. This request will save the Colorado Commission for the Deaf and Hard of Hearing \$22,678 and enable the Colorado Commission for the Deaf and Hard of Hearing Program Coordinator for FY '09, the total cost for the position's salary and benefits will to utilize the additional funds for a more efficient equipment distribution program.

Implementation Schedule:

Task	Month/Year
Rules Written	Completed
Rules Passed	February 2008
Internal Research/Planning Period	March 2008
System Modifications Made	April 2008
Contract or MOU Awarded/Signed	June 2008
FTE Hired	July 2008

Statutory and Federal Authority:

§26-21-106 C.R.S. et. Seq.(1) The powers, functions, and duties of the commission shall include, but not be limited to, the following:

(a) The commission shall serve as a liaison between the deaf and hard of hearing community and the general assembly, governor, and Colorado departments and agencies. (b) The commission shall serve as an informational resource to the state and the deaf and hard of hearing community. (c) The commission shall serve as a referral agency for the deaf and hard of hearing community to the state agencies and institutions providing services to such community and to the local agencies of government.

hard of hearing community. The commission shall assess the type and amount of equipment needed by low-income deaf and hard of hearing persons in order to reasonably (d) The commission shall assess how technology has affected the needs of the deaf and interact with society.

	Americans with Disabilities Act (42 U.S.C. §12101 et. seq. as amended by the Workforce Investment Act of 1998).
Performance Measures:	From the Department of Human Services FY 2008-09 Strategic Plan:
	Department of Human Services Objectives and Core Measures
	IV. Independence
	Department Goal #4: Promote stability, permanence and self-sufficiency.
	Department Objective: Increase percent of clients with improved stability or self- sufficiency, or who achieve permanence in their living environment.
	Per section 26-21-102. C.R.S, the Colorado Commission for the Deaf and Hard of Hearing is statutorily charged with facilitating the provision of general government more services to the deaf and hard of hearing community while making government more efficient. This duty also requires the Commission to provide interpreters, teletype machines (commonly known as TTY), and other resources to enable such access. Providing clients in the deaf and hard of hearing community who would otherwise have not had access to these tools speaks directly to the Departmental goal of striving to promote stability and self-sufficiency among the populations served by it's programs.

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services

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			Ch	ange Reques	Schedule 13 Change Request for FY 08-09 Budget Request Cycle	13 Budget Req	uest Cycle				
Request Title: Department: Priority Number:	Decision Item FY Ongoing CBMS (Human Services 15	Decision Item FY 08-09 V Ongoing CBMS Change Appropriation Human Services		Base Reductio	Base Reduction Item FY 08-09 Dept. Approval by: OSPB Approval:	Teles in the second sec	Supplemental FY 07-08	L. 🔨	Budget Request Ar Date: Ib/r7/b Date: Ib/C2/A	Budget Request Amendment FY 08-09 Date: 18/17/67 Date: 18/22/67	60-80 A
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	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Tok Revised Request	Change from Base (Column 5) EV 00.40
Total of All Line Items	Total	21,719,443	25,024,815	0	25.024.815	22,890,897	2 838 755	24 729 642	C	06 700 GEO	334 000 0
	Ш	39.6	35.1	0.0	35.1	47.1	0.0	47.1	0.0	47.1	0.0
	GFE GF	3,488,396 0	3,881,864	00	3,881,864	3,549,492	0 0	3,549,492	0	3,549,492	0
	5	1,721,826	1,985,945	00	1,985,945	1,814,833	00	0 1 814 833	00	0 1 814 823	00
	CFE	7,479,759	8,718,855	0	8,718,855	7,975,468	0	7,975,468	, 0	7,975,468	
		9,029,462 7 480 245	10,438,151	00	10,438,151	9,551,104	2,838,755	12,389,859	0	12,389,859	2,838,755
	MGF	4,365.127	6, (10, U3U 4, 021, 332	00	8,716,030	7,975,468	00	7,975,468	0	7,975,468	0
	NGF	7,853,523	4,021,332	0	4,021,332	7,228,921) C	7 228 921	 	3,079,429	00
(2) Office of Information Technology Services	•										>
Colorado Benefits	E T	Z1,/19,443 39.6	25,024,815	000	25,024,815	22,890,897	2,838,755	25,729,652	00	25,729,652	2,838,755
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	u u	9,029,462	10,438,151	00	0,710,000	9 551 104	0 838 766	7,975,468 12 380 860	00	7,975,468	0
	MCF	7,480,245	8,716,030	0	8,716,030	7,975,468	0	7.975.468		7 975 468	001,050,2
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			1 200,120,4		4,021,332	1,228,921 [7,228,921	0	7,228,921	0
Letternote revised text: \$2,838,755 TANF federal funds represents funds held in the Colorado Works Long-Term Reserve	\$2,838,755	TANF federal fi	unds represents	funds held in th	e Colorado Works	s Long-Term Re	serve				
Lassi runa namenumber, rederal rund Grant name: IT Request: 🔗 Yas 👘 No	ir, rederal i	Fund Grant nan	ne: TANF								
Request Affects Other Departments:	epartment	Yes	Vo No	if Yes 1 ist Oth	If Yes ist Other Denartmente Horo-						
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Printity Number	
A LANDER LANDAL .	15
Change Request Title:	Ongoing CBMS Change Appropriation
SELECT ONE (click on box): © Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental Request FY 07-08 Budget Request Amendment FY 08-09	SELECT ONE (click on box): Supplemental or Budget Request Amendment Criterion: Not a Supplemental or Budget Request Amendment An emergency A technical error which has a substantial effect on the operation of the program New data resulting in substantial changes in funding needs Unforeseen contingency such as a significant workload change
Short Summary of Request:	The Division requests \$2,838,755 in ongoing federal Temporary Assistance for Needy Families (TANF) funds spending authority for the Colorado Works program to fund system changes in the Colorado Benefits Management System (CBMS). These funds will be used to serve a purpose of TANF, that is, to build system changes that will better facilitate the statewide implementation of the Colorado Works program. If the funds go unspent, they revert to the Long-Term Reserve pursuant to section 26-2-721 C.R.S. (2007).
Background and Appropriation History:	Increased federal oversight of the State program requires increased State oversight of county programs. As a result, the Division will continue to need to make ongoing adjustments to CBMS to accommodate better data management that will facilitate more efficient county supervision and State compliance with federal regulations. The General Assembly approved a SFY 2007 supplemental request for \$100,000 and a SFY 2008 budget amendment for \$250,000 in federal TANF spending authority to fund system chances due to TANF reauthorization in CBMS. In addressing these chances in the chances due to TANF reauthorization in CBMS.

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	became obvious to the program that the funding authorized was not adequate to fund all of the changes required by the Deficit Reduction Act (DRA), and thus, that an ongoing appropriation is necessary.
	Currently, the program has 41 pending change requests totaling about \$2,838,755 that may not be built due to a lack of funds. See the Calculations for Request section that provides a representative list with a high-level order of magnitude cost estimate for these changes. This list does not represent significant future change requests mandated by legislative and programmatic changes proposed for SFY 2009 and beyond.
General Description of Request:	Federal reauthorization of the TANF program means higher performance standards for states, both in terms of work participation and work verification. The interim final rule issued by the federal government regarding the reauthorization of the TANF program (45 CFR, Parts 261 - 265) requires that states develop a work verification plan that details the states' plans to verify that the work participation being reported is well-documented and accurate. For Colorado's devolved TANF program, this means a need for increased State supervision of county administration of the program. In addition, TANF reauthorization requires that states meet a 50% work participation rate. As of July 31, 2007, the year to date average all-family work participation rate for Colorado was about 27 percent. If the State fails to meet federal work participation and work verification requirements, the State could incur significant financial penalties.
	The federal government continues to clarify the new regulations that govern the reauthorized TANF program. In particular, the federal government has very recently provided feedback on the State's work verification plan. Some of the feedback requires substantial system changes in CBMS. The federal government has indicated that if these changes are not made, the State's work verification procedures will not be accepted and penalties may result.
	This request seeks ongoing spending authority for the Colorado Works program to fund system changes in CBMS. Examples of such system changes include the following:

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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Humar	1 Services	
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- Programming changes to facilitate data validation procedures to ensure government has indicated that states should not plan to continue to rely on federal staff to eliminate data inconsistencies in their federal work complete and accurate data reporting to the federal government. The federal participation reports. a.
 - Programming changes to correct data inconsistencies that are revealed through the data validation process noted above. . D
 - controls so that the counties can be accountable for their data and work participation rates, in much the same way that the State is accountable to the Reports to assist counties in complying with work verification procedures. Counties need accurate reports to be able to manage their own internal federal government for statewide data and work participation rates. റ
- Reports that select cases for State supervisory and county second stage supervisory case file review. ಕ
 - Programming changes to refine the existing Numerator Denominator report provided to the counties to more closely match the federal methodology for calculating work participation rates. ல்
- Programming changes to refine the logic and prevent errors in federal reporting based on continued clarification from the federal government regarding requirements. دبسة
- Programming changes to allow more accurate reporting regarding work eligible individuals and appropriate work activities. à
 - h. A report that extracts a subset of cases subject to work participation requirements.
 - Programming changes that bring the State into compliance with recent federal guidance on the Food Stamps deeming provision.
- Anticipated additional programming changes and reports as required by ongoing federal interpretation of work participation and verification requirements.

This request should be added to the Colorado Benefits Management System (CBMS) line in the Office of Information Technology Services. The line should be footnoted to clarify

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that these funds are to be spent only on TANF projects that support TANF purposes, and are not to be intermingled with funds appropriated based on the funding calculator. If the funds go unspent, they revert to the Long-Term Reserve pursuant to section 26-2-721, C.R.S.

Consequences if Not Funded:

supplemental requests. This option is undesirable as it may take up to a year between the significantly during that time, but more importantly, the State can be subject to sanction. If this request is not funded, the program will continue to request spending authority to fund CBMS changes every year from the General Assembly through decision item and changes with ongoing spending authority. The purpose of this request is to prepare the Rather, if this request is granted the Department can act quickly on required system time that a need is identified and spending authority is available. Costs can rise Department for those system changes imposed upon it, especially by the federal government, of which initially very little detail or notice is provided.

State's \$149 million block grant. The State is required to make up for this reduction in its noncompliance, the penalty can go up to as much as 21 percent of the State's block grant. the State could be penalized in the first year for up to five percent, or \$7.5 million, of the If the State is not able to more efficiently manage and report data, it is at risk for several federal sanctions. If the State fails to meet federal requirements for work participation, block grant with State or local funds. This means an additional \$7.5 million in State or local funds, for a total penalty in the first year of \$15 million. In subsequent years of

million block grant. The State is required to make up for this reduction in its block grant for a total penalty in the first year of \$3 million. In subsequent years of noncompliance, with State or local funds. This means an additional \$1.5 million in State or local funds, the penalty goes up to two percent in the second year, three percent in the third, and so If the State fails to meet federal requirements for work verification, the State could be penalized in the first year for up to one percent, or \$1.5 million, of the State's \$149 forth.

If the State fails to meet both federal work participation and verification requirements, the State could be penalized for a total amount of up to \$18 million in the first year.

Calculations for Request:

Total RequestTotal RequestS2,838,755(2) Office of Information Technology\$2,838,755				
	UCITCIAL FUILU	Cash Fund	Cash Funds	Federal
			Exempt	Funds
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CBMS)				

COLORADO WORKS OOMS FOR CRS FOR FY 08-09

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b 300 \$20,000 b 300 \$20,000 300 \$30,000 450 \$30,000 57,100 \$7,100 300 \$7,100 300 \$7,100 300 \$7,100 300 \$7,100 300 \$7,100 300 \$7,100 300 \$30,000 1 \$57,100 \$7,100 \$7,100	Automated Calculation of Work Activity Hours	300	\$20.000	\$45,000
b 320,000 \$20,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$37,100 \$7,100 \$7,100 \$7,100 \$7,100 \$30,000 \$30,000 \$100 \$30,000 \$30,000 \$330,000	Work Activity Summary Report	300	\$20.000	\$45,000
450 \$30,000 450 \$30,000 57,100 \$7,100 300 \$7,100 300 \$7,100 1ent List 450 \$30,000 1ent List 450 \$30,000 1ent List \$7,100 300 \$30,000	2001 CBMS Maintain Participant Activities Screen-Activity Tab	300	\$20.000	\$45,000
450 \$30,000 \$7,100 \$7,100 300 \$7,100 300 \$7,100 300 \$30,000 1ient List 450 \$30,000 450 \$30,000 \$7,100	2005 Modifications to the Numerator/Denominator Report	450	\$30,000	\$67.500
\$7,100 \$7,100 \$7,100 300 300 300 300 \$7,100 300 300 300 300 300 300 300 \$7,100 \$7,100 \$7,100	Changes to the Federal Sample Report	450	\$30.000	\$67,500
lient List 450 \$30,000 450 \$30,000 450 \$30,000 57,100 530,000 57,100	DT Changes Adding and Deleting Activities from 24-month check DT		\$7 100	
ST,100 \$7,100 \$7,100 \$7,100 \$7,100 \$7,100 \$200	1804 Changes to FLSA			\$67 QU2
Dort Mirroring Employment First Active Client List 300 \$7,100 Edit 450 \$30,000 Calculated Correctly \$7,100 Orted Earnings Logic \$7,100	DT Changes Extra Paycheck		00* 10	SUC, IUW
yment First Active Client List 450 \$30,000 450 \$30,000 \$7,100	1802 TANF Clock		001,14	
yment First Active Client List 450 \$30,000 450 \$30,000 \$7,100		hne		\$45,000
450 \$30,000 \$7,100 \$7,100	ZUDU VVFU CITENT-REPOR MILTORING Employment First Active Client List	450	\$30.000	\$67 500
\$7,100	2004/Non-Compliant Edit	450	\$20.000	
	791937/2nd Month not Calculated Correctiv	O		MC JOS
	777787 Move Late Reported Earnings Logic		\$7.100	

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75521	755211 Terminated Income		\$7,100	
644	Participation Status Field in WP Track (Issue 4161)	450	\$30,000	\$67.500
672	4 New Data Elements in ES0005N to Display Workforce Development Clocks	450	000 054	467 EOO
769	Real Property Date Listed For Sale	09	\$3,000	004 78
824	Job Attached (CW DTs)	202	63 000 83 000	000,14
825	Ethnicity Tab (CW DTs)	>	\$3,000	41, JUU 48, 158
831	Collect Individual Residence Detail (CW DTs)	50	\$3.000	\$7,500
832	Data Collection Wrap Up and Application Initiation Wrap Up (CW DTs)	450	\$30,000	267 500
833	Maintain Work Program Participation (CW DTs)	50	\$3.000	\$7 500
835	Collect Domestic Abuse Detail, DC1113N (CW DTs)	50	\$3,000	\$7 500
908	Add Legacy Activity Codes Into CBMS for Workforce Development	20	\$3.000	\$7 500
	ES0017 - Workforce Development End Date Does Not Close			
270	Case	450	\$30,000	\$67,500
1168	CW Indv_Asst Records	450	\$30,000	\$67,500
1212	Periodic Reporting Report	50	\$3,000	\$7,500
1740	Allow Non-System Determined Claims For Workforce Development	450	\$30.000	\$67.500
1802	TANF Clock	450	\$30,000	\$67.500
1803	Locking Down DC 3405 Once Authorization Has Occurred		\$3.000	\$4.620
1804	Changes to FSLA		\$30,000	\$67,902
1829	ACSES Non-Cooperation Interface posting changes		\$3,000	\$9.900
1830	MSRs changing to No Change System			\$12,833
1836	2/07 II Verifications		\$3,000	\$9.240
1984	DEFECT - error in the BI0060S program	50	\$3,000	\$7.500
1990	Modify WorkForce Development Employment Activity Profile by County report	20	\$3 000	\$7 500
2006	Changes to In the Home Y/N	450	\$30,000	\$67,500
	Date Advance Environment		\$100,000	\$700,000
	l ock down Sanction Screens			

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cos 8661,600.00 \$2,177,155.00 st on file TOTAL \$2,838,755.00	The list above was provided by CBMS and EDS and represents a high-level order of magnitude cost estimate for current Colorado Works system changes. This total does not represent significant future change requests mandated by legislative and programmatic changes proposed for SFY 2009 and beyond. In subsequent years, the Department would use the ongoing spending authority to keep up with demand for new change requests.	This request does not have a direct fiscal impact on other government agencies.	Benefit	The State can avoid possible penalties as much as \$18 million in the first year. Counties will be able to ensure to the State that their data is accurate and that they have proper internal controls in place. In turn, the State will be able to make the same claim to the federal government. If the State cannot make this assurance to the federal government, the State may incur financial penalties. The State will likely save dollars if it is able to expedite the time it takes to secure spending authority and define the details of the Change Request. An additional benefit will be that the program will be able to better manage data and to understand the TANF caseload.
note: where EDS hours are blank CBMS already had a cost on file	Assumptions for Calculations: The list above was providing magnitude cost estimate for the represent significant future changes proposed for SF use the ongoing spending use the ongoing spending spendig spending	Impact on Other Government Agencies: This request does not hav Cost Benefit Analysis:	Cost	Federal funds impact: \$\$2,838,755 The \$\$2,838,755 in appropriations will be funded with dollars held in the Colorado Works Long-Term Reserve.

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Implementation Schedule:	
Task	Month/Year
Internal Research/Planning Period	April – June 2008
Start-Up Date	July 2008
Statutory and Federal Authority: C	Colorado Works Program Act (1997), Section 26-2-712, C.R.S. (2007)
	<u>26-2-712. State department duties - authority.</u>
	(1) Plan submission. The state department shall submit and amend as necessary a
pl	plan to the secretary of the federal department of health and human services that is
S	consistent with the provisions of this part 7 and the personal responsibility and work
lo	opportunity reconciliation act.
	(2) County block grant allocation. (a) The state department shall allocate the
31	amount of moneys that shall be provided to a county as a county block grant for the
p	purposes of a county's administration and implementation of the works program pursuant
to	to the formulas described in section 26-2-714.
	(b) Except as provided in section 26-2-720, the county block grant shall represent the
tc	total amount that a county shall receive from the state for the administration and
İ	implementation of the Colorado works program.
	(3) Maintenance of effort. The state department shall monitor the state's progress
tc	toward meeting the levels of spending required under the federal law and section 26-2-
L	13.
	(4) Performance measurements. (a) The state department shall develop performance
60	goals and a formula for measuring a county's progress toward meeting such performance
0.C	goals in administering and implementing the works program with county block grants.
T.	The state department shall provide data gathered on behalf of each county to the general
ē	assembly on a quarterly basis regarding employment- and training-related performance
L	measures for the works program. Such data shall include wages earned by works program
b	participants upon leaving the program, job retention rates, and other related information.
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Human Services	
REQUEST CYCLE:)
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STATE OF COLORADO	
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systems to gather such data. The state department shall work with the Colorado office of training and job placement programs offered by workforce development boards and the Such data shall be provided through the state department's computerized systems, if available. Counties shall not be required to provide additional manual or computerized workforce development to gather data on works program participants who participate in result of such participation. Such data shall be provided to the state auditor's office on at least an annual basis as a part of the works program audit pursuant to section 26-2-723.

(b) The formula may be based upon the formula developed by the secretary of the federal department of health and human services after consultation with the national governors' association and the American public welfare association for measuring states' performance under the TANF block grants.

(5) **Oversight.** In connection with overseeing the works program, the state department shall have the specific duties to: (a) Oversee the implementation of the works program statewide and, in connection described in subsection (6) of this section, for the counties' use in streamlining the with such oversight, develop standardized forms, in addition to the reporting form application process, delivery of services, and tracking of participants;

(b) Monitor the state's progress in meeting the work participation requirements set forth in the personal responsibility and work opportunity reconciliation act;

(c) Establish a process to implement the provisions for regionalization set forth in section 26-2-718 pursuant to which any combination of county departments may be approved by the state department to administer and implement the works program pursuant to the provisions of this part 7;

(d) Establish statewide goals and monitor the state's progress toward meeting such goals for the reduction in the incidence of out-of-wedlock pregnancies;

709 and, if necessary due to increased caseloads or economic downturns, do the following (e) Monitor the counties' provision of basic assistance grants pursuant to section 26-2to assure that the basic assistance grant is provided in a consistent manner statewide:

(I) Grant funds to one or more counties from the short-term works emergency fund administered pursuant to section 26-2-720; or

(II) If no funds administered pursuant to section 26-2-720 are available:

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	(A) Request supplemental appropriations from the general assembly, including but not limited to an appropriation from the long-term works reserve fund created pursuant to
	(B) Reduce the county block grant of any county that maintains funds in a county reserve account pursuant to section 26-2-714 (5) in order that moneys may be made
	available to one or more counties to avoid the need to reduce or eliminate the basic assistance grant statewide. If the state denartment makes a reduction in a country's records
	account pursuant to this sub-subparagraph (B), the state department shall increase such county's block grant for the following fiscal year by the amount of the valuation
	authorized pursuant to this sub-subparagraph (B); or (III) After taking the actions described in subnaraoranhs (I) and (II) of this normanh
	(e), take any actions necessary to reduce the costs of, or reduce or eliminate, the basic assistance grant statewide.
	(6) Reporting. (a) The state department shall develop a uniform reporting form for
	the counties to use in order to fulfill the reporting requirements set forth in section 26-2-
	(b) The state department shall develop a request for proposal pursuant to the
	provisions of section 26-2-719 to award a contract or contracts to an entity or entities to
	sausity the reporting requirements set forth in section 26-2-717. (c) In the event that the state denartment is not able to around a contract manual to the
	provisions of paragraph (b) of this subsection (6), it shall develop procedures to ensure
	that the state complies with the reporting requirements set forth in section 26-2-717.
	(/) Case management. The state department shall develop training for case workers
	outauturey are knowledgedole and may assist participants in: (a) Identifying goals, including work activities time frames for achieving calf.
	sufficiency, and the means required to meet these benchmarks;
	(b) Obtaining supportive services such as mental health counseling, substance abuse
	counseling, life skills training, and money management or parenting classes; (c) Utilizing the family's existing strengths:
	(d) Providing ongoing support and assistance to the family in overcoming harriers to
	training and employment; and
	(e) Monitoring the progress of the family toward attaining self-sufficiency.
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Final Rule for the TANF Program (1999), 45 CFR Part 261, Subpart E
Subpart E—What Penalties Apply to States Related to Work Requirements? § 261.50 What happens if a State fails to meet the participation rates? (a) If we determine that a State did not achieve one of the required minimum work
(b)(1) If there was no penalty for the preceding fiscal year, the base penalty for the current fiscal year is five percent of the adjusted SFAG.(2) For each consecutive year that the State is subject to a penalty under this part, we will increase the amount of the base penalty by two percentage points over the previous year's
penalty. However, the penalty can never exceed 21 percent of the State's adjusted SFAG. (c) We impose a penalty by reducing the SFAG payable for the fiscal year that immediately follows our final determination that a State is subject to a penalty and our final determination of the penalty amount. (d) In accordance with the procedures specified at § 262.4 of this chapter, a State may dispute our determination that it is subject to a penalty.
 § 262.1 What penalties apply to States? (a) We will assess fiscal penalties against States under circumstances defined in parts 261 through 265 of this chapter. The penalties are: (1) A penalty of the amount by which a State misused its TANF funds; (2) An additional penalty of five percent of the adjusted SFAG if such misuse was intentional:
 (3) A penalty of four percent of the adjusted SFAG for each quarter a State fails to submit an accurate, complete and timely required report; (4) A penalty of up to 21 percent of the adjusted SFAG for failure to satisfy the minimum participation rates; (5) A penalty of no more than two percent of the adjusted SFAG for failure to participate in IEVS;

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penalties on recipients who are not cooperating with the State Child Support Enforcement (6) A penalty of no more than five percent of the adjusted SFAG for failure to enforce (IV–D) agency; loan amount, plus interest, for failure to repay a Federal loan; (8) A penalty equal to the amount by which a State fails to meet its basic MOE requirement;

(9) A penalty of five percent of the adjusted SFAG for failure to comply with the fiveyear limit on Federal assistance; (10) A penalty equal to the amount of contingency funds that were received but were not remitted for a fiscal year, if the State fails to maintain 100 percent of historic State expenditures in that fiscal year;

maintain assistance to an adult single custodial parent who cannot obtain child care for a (11) A penalty of no more than five percent of the adjusted SFAG for the failure to child under age six;

(12) A penalty of no more than two percent of the adjusted SFAG plus the amount a State percentages together. We will then assess the penalty amount against the adjusted SFAG that would have been payable to the State if we had assessed no penalties. As a final step, grant for failure to meet its basic MOE requirement during a year in which it receives the percent of the adjusted SFAG for failure to impose penalties properly against individuals (b) In the event of multiple penalties for a fiscal year, we will add all applicable penalty formula grant; and (14) A penalty of not less than one percent and not more than five (a)(7) of this section by reducing the SFAG payable for the quarter that immediately has failed to expend of its own funds to replace the reduction to its SFAG due to the who refuse to engage in required work in accordance with section 407 of the Act. assessment of penalties in this section in the immediately succeeding fiscal year; (13) A penalty equal to the amount of the State's Welfare-to-Work formula (c)(1) We will take the penalties specified in paragraphs (a)(1), (a)(2) and we will subtract other (fixed) penalty amounts from the adjusted SFAG. follows our final decision.

(a)(9), (a)(10), (a)(11), (a)(12), (a)(13), and (a)(14) of this section by reducing the SFAG (2) We will take the penalties specified in paragraphs (a)(3), (a)(4), (a)(5), (a)(6), (a)(8), payable for the fiscal year that immediately follows our final decision.

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Human Services	CYCLE: Human Services
(d) affo lim SF	(d) When imposing the penalties in paragraph (a) of this section, the total reduction in an affected State's quarterly SFAG amount must not exceed 25 percent. If this 25-percent limit prevents the recovery of the full penalty amount imposed on a State during a quarter or a fiscal year, as appropriate, we will apply the remaining amount of the penalty to the SFAG payable for the immediately succeeding quarter until we recover the full penalty
am fur Fir	amount. (e)(1) In the immediately succeeding fiscal year, a State must expend additional State funds to replace any reduction in the SFAG resulting from penalties. (2) The State must document compliance with this replacement provision on its TANF Financial Report (or Territorial Financial Report).
In	Interim Final Rule for the TANF Program (2006), 45 CFR Part 261.65
	 § 261.65 Under what circumstances will we impose a work verification penalty for failure to submit a work verification plan or for failure to maintain adequate procedures to ensure a consistent measurement of the work participation rate? (a) We will take action to impose a penalty under § 262.1(a)(15) of this chapter if: (1) The requirements under § 261.64(a) and (b) have not been met; or (2) We determine that the State has not maintained adequate documentation, verification, or internal control procedures to ensure the accuracy of the data used in calculating the work participation rates. (b) If a State fails to submit an interim or complete Work Verification Plan by the due dates in § 261.64(a), we will reduce the SFAG payable for the immediately succeeding fiscal year by five percent of the adjusted SFAG. (c) If a State fails to maintain adequate internal controls to ensure a consistent measurement of work participation, we will reduce the adjusted SFAG by the following percentages for a fiscal year: (c) If a State fails to maintain adequate internal controls to ensure a consistent measurement of work participation, we will reduce the adjusted SFAG by the following percentages for a fiscal year: (c) If a State fails to maintain adequate internal controls to ensure a consistent
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· Human Services	
STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Hu	

(d) If a State complies with the requirements in this subpart for two consecutive years, then any penalty imposed for subsequent failures will begin anew, as described in paragraph (c) of this section.

(e) If we take action to impose a penalty under §§ 261.64(b) or (c), we will reduce the SFAG payable for the immediately succeeding fiscal year.

Performance Measures:

0		Same and the second state of the second state					
rrogram	Performance Measure	Outcome	<u>FY-2005-06</u>	<u>FY-2006-07</u>	FY-2007-08	FY-2008-09	
			Actual	Actual	Current	Request	
Colorado Works Program	Colorado Works Increase actual work participation rates for each Program	Benchmark	25.00%	35.00%	40.00%	45.00%	
) ,,	rates and improve client and family independence and	Actual	25.00%	N/A			
	self-sufficiency.						

Workload Indicators:

FY 2008-09	Request	16	
Y 2005-06 FY 2006-07 FY 2007-08 FY 2008-09	Current	16	
FY 2006-07	Actual	15	
FY 2005-06	Actual	-	
Workload Indicator		Multiplet of State Management Keviews conducted per year.	
Frogram	Calorado Worke Decrement	CUMBUN WORD LINGIAL	

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			Ċ	ange Reques	Schedule 13 Change Request for FY 08-09 Budget Request Cycle	e 13 I Budget Req	uest Cycle				
Request Title:	Decision Colorado	Decision Item FY 08-09 Colorado Works - Fathe	Decision Item FY 08-09 🔽 Bas Colorado Works - Fatherhood Grant Match	Base Reduction atch	Base Reduction Item FY 08-09 atch		Supplemental FY 07-08		Budget Reque	Budget Request Amendment FY 08-09	√ 08-09 ^[]
Department: Priority Number:	Human Services 16	services			Dept. Approval by: OSPB Approval:	al: Py:	A A A	A	Date: 10/17/07 Date: 10 1-3 -2		
		+	2	3	4	2	• • •	Š,			1011111
	Fund	Prior-Year Actual FV 06-07	Appropriation EV n7_08	Supplemental Request	Total Revised Request	Base Request	Decision/ Base Reduction	November 1 Request	Budget Amendment	Total V Revised Request	Change from Base (Column 5)
				02-72-1-1	1 000	F1 U8-03	FY 08-09	FY 08-09	FY 08-09	FY 08-09	FY 09-10
Total of All Line Items	Total FTE	119,321,019 0.0	154,441,672 0.0	0.0	154,441,672 0.0	154,441,672	222,222	154,663,894	0	154,663,894	222,222
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Page D-16-1

			Chi	ange Reques	Schedule 13 Change Request for FY 08-09 Budget Request Cycle	13 Budget Req	uest Cycle				
Request Title:	Decision Colorado	Decision Item FY 08-09 🔽 Colorado Works - Fatherho	od Grant Ma	Base Reduction atch	Base Reduction Item FY 08-09 atch		Supplemental FY 07-08	Beauce	Budget Reque	Budget Request Amendment FY 08-09	Δ 08-09
Department: Priority Number;	Human Services 16	Services			Dept. Approval by: OSPB Approval:	l by: al:			Date: Date:		
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	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request EV na no	Budget Amendment EV 00 00	Total Revised Request	Change from Base (Column 5)
(7) Office of Self Sufficiency, (B) Colorado Works	Tota	119,321,	154,441,672	0	154,441,672	154,441,672	0	154,441,672	0	154,441,672	
Program, County Block Grants	16 H	0.0 627,726	0.0 627,726	000	0.0 627,726	0.0 627,726	0.0 (222,222)	0.0 405,504	0.0	0.0 405,504	0.0 (222,222)
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	- NGL	027, (20	627,726	0	627,726	627,726	(222,222)	405,504	0	405,504	(222,222)
Lettermore revised text: General Fund for Fatherhood Grant Match is made possible by replacing a portion of the General Fund in the Colorado Works County Block Grants with reserves from the Colorado Work Long-Term Reserve Fund	General F 3 Reserve I	und for Fatherhi Fund	ood Grant Match	is made possibl	e by replacing a p	portion of the Ge	meral Fund in th	le Colorado Wor	ks County Bloc	k Grants with res	erves from the
Cash Fund name/number, Federal Fund Grant name: IT Request: C Yes V No	er, Federal	Fund Grant na	:eu								
Request Affects Other Departments:	Jepartmen		No No	If Yes, List Oth	If Yes, List Other Departments Here:	Here:					

Human Services	
STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Human Services	

DUEST CYCLE
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CHANGE REQUEST

		h
Human Services	16	Fatherhood Grant Matc
Department:	Priority Number:	Change Request Title:

SELECT ONE (click on box):

Budget Request Amendment FY 08-09 Supplemental Request FY 07-08 Base Reduction Item FY 08-09 XDecision Item FY 08-09

Short Summary of Request:

Background and Appropriation History:

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion: XNot a Supplemental or Budget Request Amendment

An emergency

A technical error which has a substantial effect on the operation of the program New data resulting in substantial changes in funding needs

Unforeseen contingency such as a significant workload change

also requests that the General Fund portion of the County Block Grants line item be reduced by \$222,222, per State fiscal year, in order to make the overall impact to the Assistance for Needy Families (TANF) funds spending authority, per State fiscal year, to The Division requests a total of \$222,222 in General Funds spending authority to be appropriated to a new Promoting Responsible Fatherhood Grant line item. The Division General Fund neutral. The Division then asks for \$222,222 in federal Temporary replace the reduction in General Fund in the County Block Grants line. In order to sustain the County Block Grant at its current level, the impact is shifted to the federal funds portion through the Colorado Works Long-Term Reserve fund.

from the federal government. Colorado will receive about \$2.0 million in federal funds the State, bringing the annual grant total to \$2,222,222. Of that amount, the Department The State will keep the remaining \$1.1 million to use statewide for a public awareness In September 2006, the State was awarded a Promoting Responsible Fatherhood Grant per year for FFY 2007 through FFY 2011. The grant requires a ten percent match from will allocate about \$1.1 million to counties and community/faith-based organizations.

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STATE OF COLORADO FY 08-09 BUDGET REOFIEST CVCI F. Hum	ITIMIT STATES AND STAT

campaign, technical assistance to grantees, and administration. A description of the overall goals and objectives of the program are described below in the Performance Measures section.

General Description of Request:

The Colorado Works Division must identify \$222,222 per federal fiscal year for five years, in non-federal match funds for the Promoting Responsible Fatherhood Grant.

program, especially purposes two and four. The four purposes of the TANF program as The purpose of the Promoting Responsible Fatherhood grant program is to improve the lives of their children. The intent is that these fathers will provide additional financial programs and services. These programs will help engage non-custodial fathers in the and non-financial support to their families and help fulfill the purposes of the TANF described in section 401 of the Social Security Act and 45 CFR 260.20 of the TANF well-being of children by building community access across Colorado to fatherhood regulations are as follows:

- provide assistance to needy families so that children may be cared for in their own homes or in the homes of relatives;
 - end the dependence of needy parents on government benefits by promoting job preparation, work, and marriage; d
 - 3. prevent and reduce the incidence of out-of-wedlock pregnancies and establish annual numerical goals for preventing and reducing the incidence of these pregnancies; and
 - 4. encourage the formation and maintenance of two-parent families.

children by building community access across Colorado to fatherhood programs and The ultimate goal of Colorado's fatherhood program is to improve the well-being of services. This will be accomplished through two primary objectives:

1. Strengthening and increasing the involvement and parenting skills of fathers of at risk children through community based direct services

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Human Services	SQUEST CYCLE: Human Services
	2. Building system capacity and community awareness through state level coordination and public outreach activities
	Fathers of children who are at risk of negative outcomes due to limited father involvement and limited economic support are the target population of this grant. These include children whose fathers are low income, teenage parents, fathers of children with disabilities, single custodial parents, non-residential fathers, and families receiving child protective services.
	The first objective will be met through faith and community based providers who provide services locally. Each of these community based organizations will provide fatherhood parent skills training and healthy marriage / couples relationships training as core services. Each community based organization will also establish collaborations with local organizations including a domestic violence provider, the local workforce program, a local mental health provider and the local county department of social or human services to set protocol and meet individual needs of participants.
	The second objective will be met through state level coordination and public outreach efforts including a public awareness ad campaign focusing on the importance of fathers, a website with information about all services / programs and supports to fathers, and an annual training academy on fatherhood.
	This request should be added to a new Promoting Responsible Fatherhood Grant line item in the Office of Self Sufficiency, Colorado Works Program.
Consequences if Not Funded:	The State must be able to provide the match in order to retain the grant.

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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Human Services

Calculations for Request:

08-09 Total Funds General Fund Cash Fund Cash Funds Federal	Exempt	\$222,222 Net Zero			00 Urant \$222,222 \$222,222
Summary of Kequest FY 08-09	$\mathbb{P}_{\mathcal{T}}^{\mathcal{T}}$ is a constant of the second s	I Utal Nequest	(/) (B) County Block Grants	Promoting Demonsible Pott 1 10	A PARAMETER AND AND A PARAMETER AND AND A PARAMETER AND A PARA

\$2.0 M / .90 = \$222,222

10% of the total grant amount (State match + federal grant), or 10% of \$2,222,222

Assumptions for Calculations:

10% State match of total grant amount

Benefit	Net General Funds impact: \$0 TANF Federal funds impact: \$222,222 The State, counties, community/faith-based organizations, and other grantees benefit from this request because the State is able to retain the Promoting Responsible Fatherhood Grant by with dollars held in the Colorado Works Long-Term Reserve. dependence of needy families on government assistance, State caseloads will likely decline.	
	Net General Funds impact: \$0 TANF Federal funds impact: \$222,222 The \$222,222 net cost in federal TANF dollars will be funded with dollars held in the Colorado Works Long-Term Reserve.	

Implementation Schedule:

Month/Year April – June 2008 July 2008	
Task Internal Research/Planning Period Start-Up Date	

Page D-16-6

Statutory and Federal Authority:	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 (A) IN GENER AT
	(i) USE OF FUNDS.—Subject to subparagraphs (B) and (C), the Secretary may use the funds made available under subparagraph (D) for the purpose of conducting and
	supporting research and demonstration projects by public or private entities, and providing technical assistance to States, Indian tribes and tribal organizations, and such other entities as the Secretary may specify that are receiving a grant under another
	provision of this part. (ii) LIMITATIONS.—The Secretary may not award funds made available under this
	paragraph on a noncompetitive basis, and may not provide any such funds to an entity for the purpose of carrying out healthy marriage promotion activities or for the purpose of
	carrying out activities promoting responsible fatherhood unless the entity has submitted to the Secretary an application which—
	(I) describes— (aa) how the programs or activities meaning in the real is for an in it.
	appropriate, issues of domestic violence; and
	(bb) what the applicant will do, to the extent relevant, to ensure that participation in the programs or activities is voluntary, and to inform potential participants that their
	participation is voluntary; and
	(II) contains a commitment by the entity— (as) to not use the funds for our other and to be a set of the set o
	(bb) to consult with experts in domestic violence or relevant community domestic
	violence coalitions in developing the programs and activities. (iii) HEALTHY MARRIAGE PROMOTION ACTIVITIES
	In clause (ii), the term 'healthy marriage promotion activities' means the following:
	(1) runne advertising campaigns on the value of marriage and the skills needed to increase marital stability and health.
	(II) Education in high schools on the value of marriage, relationship skills, and budgeting.
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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Human Services

	(III) Marriage education, marriage skills, and relationship skills programs, that may include parenting skills, financial management, conflict resolution, and job and career advancement, for nonmarried pregnant women and non-married expectant fathers. (IV) Pre-marital education and marriage skills training for engaged couples and for couples or individuals interested in marriage.
	(V) Marriage enhancement and marriage skills training programs for married couples.(VI) Divorce reduction programs that teach relationship skills.(VII) Marriage mentoring programs which use married couples as role models and
	mentors in at-risk communities. (VIII) Programs to reduce the disincentives to marriage in means-tested aid programs, if offered in conjunction with any activity described in this submaragramb
	(B) LIMITATION ON USE OF FUNDS FOR DEMONSTRATION PROJECTS FOR COORDINATION OF PROVISION OF CHILD WELFARE AND TANF SERVICES TO TRIBAL FAMILIES AT RISK OF
	CHILD ABUSE OR NEGLECT.— (i) IN GENERAL.—Of the amounts made available under subparagraph (D) for a fiscal year, the Secretary may not award more than \$2,000,000 and an and a fiscal
	demonstration projects designed to test the effectiveness of tribal governments or tribal consortia in coordinating the provision to tribal families at risk of child abuse or neglect of child welfare services and services are services and services and services and services are services and services and services are services and services and services are services and services are services and services are services and services are services and services are
	(ii) LIMITATION ON USE OF FUNDS.—A grant made pursuant to clause (i) to such a project shall not be used for any purpose other than—
	(I) to improve case management for families eligible for assistance from such a tribal program;
	(II) for supportive services and assistance to tribal children in out-of-home placements and the tribal families caring for such children, including families who adopt such children: and
	(III) for prevention services and assistance to tribal families at risk of child abuse and neglect.
	(iii) REPORTS.—The Secretary may require a recipient of funds awarded under this subparagraph to provide the Secretary with such information as the Secretary deems relevant to enable the Secretary to facilitate and oversee the administration of our secretary to facilitate and oversee the administration of our secretary to facilitate and oversee the administration of our secretary to be administration of our s
age D-16-8	

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Human Services

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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Human Services for which funds are provided under this sub-	
(C) LIMITATION ON USE OF FUNDS FOR ACTIVITIES PROMOTING RESPONSIBLE FATHERHOOD	aph. TIVITIES PROMOTING
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	le under subparagraph (D) for a fiscal 000,000 on a competitive basis to tions, and public and nonprofit ons, for activities promoting
(ii) ACTIVITIES PROMOTING RESPONSIBLE FATHERHOOD.— In this paragraph, the term 'activities promoting responsible fatherhood' means the following:	FATHERHOOD sponsible fatherhood' means the
(I) Activities to promote marriage or sustain marriage through activities such as counseling, mentoring, disseminating information about the benefits of marriage and 2-parent involvement for children, enhancing relationship skills, education regarding how	age through activities such as about the benefits of marriage and 2- aship skills, education regarding how
to control aggressive behavior, disseminating information on the causes of domestic violence and child abuse, marriage preparation programs, premarital counseling, marital inventories, skills-based marriage education, financial planning seminars, including	mation on the causes of domestic grams, premarital counseling, marital sial planning seminars, including
Improving a family's ability to effectively manage family business affairs by means such as education, counseling, or mentoring on matters related to family finances, including household management, budgeting, banking, and handling of financial transactions and	family business affairs by means such clated to family finances, including andling of financial transactions and
home maintenance, and divorce education and reduction programs, including mediation and counseling.	iction programs, including mediation
mentoring, and mediation, disseminating information about good parenting practices, skills-based parenting education, encouraging child support payments, and other methods.	ough activities such as counseling, on about good parenting practices, support payments, and other methods.
status by providing activities such as work first services, job search, job training, subsidized employment, job retention, job enhancement, and encouraging education, including career-advancing education. dissemination of employment metal.	ng fathers improve their economic vices, job search, job training, ment, and encouraging education,
coordination with existing employment services such as welfare-to-work programs, referrals to local employment training initiatives, and other methods.	ch other methods.

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08-09 BUDGET REOUEST CVCLE. U	DIIMIN OTOTO INTORATION
STATE OF COLORADO FY 08-09 BI	

(IV) Activities to promote responsible fatherhood that are conducted through a contract with a nationally recognized, nonprofit fatherhood promotion organization, such as the of responsible fatherhood, and the development of a national clearinghouse to assist appropriate involvement of parents in the life of any child and specifically the issue States and communities in efforts to promote and support marriage and responsible development, promotion, and distribution of a media campaign to encourage the fatherhood.

otherwise appropriated, there are appropriated \$150,000,000 for each of fiscal years 2006 (D) APPROPRIATION.-Out of any money in the Treasury of the United States not through 2010, for expenditure in accordance with this paragraph.

Performance Measures:

quantitative data available regarding the financial benefits to such areas as child support However, researchers seem to agree that based on anecdotal evidence from early Because fatherhood programs are relatively new across the country, there is little if any enforcement, child welfare, or TANF for states that implement fatherhood programs. programs, fatherhood initiatives do have an impact on child well-being. The Department has contracted with The Lewin Group to provide an independent evaluation of Colorado's fatherhood grant program. Based on early work on the evaluation and in working with grantees, the Division intends to develop performance measures that will provide real benchmarks for the program and provide information on key measurement areas such as wages, child support participation, and reduction in outof-home child welfare placement. One broad measure that the Division will use is the reduction of the number of children in Colorado living in poverty.

			G	tange Reque	Schedule 13 Change Request for FY 08-09 Budget Request Cycle	e 13) Budget Req	luest Cycle		28		
Request Title:	Decision Old Age I	Decision Item FY 08-09 Old Age Pension Cost o	Decision Item FY 08-09 🐺 Base Reduc Old Age Pension Cost of Living Adjustment (COLA)	Base Reduction nent (COLA)	Base Reduction Item FY 08-09 Ient (COLA)	L	Supplemental FY 07-08		Budget Reque	Budget Request Amendment FY 08-09	Υ 08-09
Department: Priority Number:	Human Services 17	bervices.			Dept. Approval by: OSPB Approval:		2	5	Date: **//*//27	And Land	
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	Ĕ	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FV 07-08	Base Request FV na.no	Decision/ Base Reduction	November 1 Request	Budget Amendment	Total Revised Request	Change Change from Base (Column 5)
Fotal of All Line Items	Total	72,932,800	77,451,318	0	77 451 318	77 451 218	3 400 500	67-07-1-1	5-90 L L	FY 08-09	FY 09-10
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CHANGE REQ	CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE
Department:	Adult Disability and Re-determination Services. Aging and Adult Services
Priority Number:	17
Change Request Title:	Old Age Pension Cost of Living Adjustment (COLA)
SELECT ONE (click on box): Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental Request FY 07-08 Budget Request Amendment FY 08-09	SELECT ONE (click on box): Supplemental or Budget Request Amendment Criterion: Not a Supplemental or Budget Request Amendment An emergency A technical error which has a substantial effect on the operation of the program New data resulting in substantial changes in funding needs Unforeseen contingency such as a significant workload change
Short Summary of Request:	Requested is an increase in cash funds of \$3,420,600 for the Old Age Pension Program to adjust for grant changes related to Cost-of-Living-Adjustments (COLA). Because the OAP program is constitutional and continuously appropriated, this request is informational.
Background and Appropriation History:	The Depression in 1930 created an acute need for public assistance for the elderly and others, as persons lost homes, livelihoods, and savings. The Old Age Pension program (OAP) was authorized through an amendment to the Colorado Constitution passed in 1936. This program is intended to supplement older individuals' income. The current total monthly income is at 76 percent of the Federal Poverty Level (\$850 per month). The OAP program is for persons 60 and older with no disability requirement for eligibility. There is a maximum grant of \$648 per month effective January 1, 2007. There is a resource limit of \$2,000 for an individual and \$3,000 per couple. The State Constitution (Article XXIV, Old Age Pensions, Section 2) dedicates
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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services

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STATE OF COLORADO FY 08-09 BUDGET RE	REQUEST CYCLE: Department of Human Services expenditures in State Fiscal year 2002-03. Consequently, the Property Tax and Heat expenditure test to meet the MOE compliance requirements since 1991. The MOE is a requirement that must be met to receive Federal Financial Participation the expenditure test to meet the MOE compliance requirements since 1991. The MOE is a requirement that must be met to receive Federal Financial Participation (FFP) for Medicaid reimbursements. Compliance with these regulations is measured in one of two ways: 1) the State must pass along the federal Cost of Living Adjustment increase or 2) the State must pass along the federal Cost of Living Adjustment increase or 2) the State must payments and the mandatory minimum State supplementary payments and the mandatory minimum State supplementary payments and the mandatory minimum State supplementary payments and the mandatory minimum State supplementary payments and the mandatory minimum State supplementary payments and the mandatory minimum State supplementary payments and the mandatory minimum State supplementary payments and the mandatory minimum State supplementary payment. If the State is found out of compliance for meeting its financial expenditure test, the State must correct the under-expenditure by restoring the SSI supplement payment must be taken no later than in the 12-month period after the time of non-compliance. The State can make a retroactive benefit payment to <u>each</u> of the pervious year's shortfall in expenditures. Monies spent in the subsequent year to meet the expenditure test of the previous year are counted toward the prior year's shortfall. To avoid a finding of noncompliance, the State must increase the total expenditures in the state must increase the total expenditures in the state must increase the total expenditures in the state toward to the shortfall. To avoid a finding of noncompliance, the State must increase the total expenditures in the state toward to be actively and the take
	Secretary of Health and Human Services to be ineligible for FFP. A State would be ineligible for Medicaid payments from the Federal government for any calendar quarter containing a month in which the State was out of compliance. By increasing the supplemental payment to all or a sub-set of the population groups entitled to a Colorado Supplement late in the calendar year in which an under-expenditure is projected, the State is able to avoid a finding of non-compliance. This action can save the State money in complex programming costs needed to correct an under-

In calendar years 2003 and 2004, Colorado did not meet the level of expenditure required by the MOE. Consequently, supplemental payments were made to the AND/SSI-CS group in 2004 and 2005 to comply with the State's corrective action plan to make up the shortfall. The calendar year 2006 MOE was met and has become the new standard. The annual COLA to the OAP grant standard is an essential part of the plan to continue to meet the MOE. This request is reflective of the Department's plan to meet and control MOE expenditures. Total FTE GF CF FF sees \$6,612,107 0.0 \$0 \$6,612,107 \$0 \$0 \$6,612,107 \$0 \$0 \$6,612,107 \$0 \$0 \$6,612,107 \$0<	the level of exacting the level of exacting the sector of exacting the sector of the s	penditure de to the ve action ard is an lective of FF
CULA to the O eet the MOE. The MOE expenditure MOE expenditure \$60 \$58,710. \$0 \$6,612.	AP grant stand is request is ref s. CFE 075 \$0	rd is an lective of FF
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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services

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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE:	manufactory and the second sec

appropriated" by the State Constitution. The Long Bill reflects anticipated program expenditures for informational purposes, as the level of these expenditures can have an impact on the revenue available to the General Fund. OAP is an entitlement program; therefore, caseload and expenditure increases must be funded. This request will adjust the Long Bill to reflect the appropriate OAP expenditures for FY 2008-09 and FY 2009-2010. The OAP expenditures are projected to increase each year, as Security Administration. Generally, the cost of a COLA increase is associated with income that are deducted from the maximum OAP grant. SSI recipients receive an increase from SSA, which is then deducted as income from the OAP grant; therefore, there is a net increase in income to the recipient, but OAP expenditures remain level. The Department increases the OAP grant standard by the same dollar amount the SSI grant increased. For example, the 2007 COLA increased the SSI grant from \$603 to \$623 per month; consequently, the OAP grant standard was increase to \$648 per grant standards are increased for changes in costs of living. The annual COLA increases are necessary in order to comply with the MOE agreement with the Social individuals not receiving SSI grants, as they do not receive annual increases in month from \$628 per month.

Consequences if Not Funded:

If the request is not funded, the Long Bill will not accurately reflect the OAP expenditures, which may impact the State's General Funds estimate. The OAP Additionally, if the COLA is not added to the OAP grant standard, MOE expenditures will fall and the MOE expenditure level will not be met, putting the program is funded prior to the General Fund spill over to appropriations. Medicaid program federal funding in jeopardy (potentially over one billion dollars).

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Calculations for Request:

		Version in the second				
Summary of Request FY 08-09 Total Funds	Total Funds	GF	Cash Funds	CFE	H.	FTE
Total Request	\$3,420,600		\$0 \$3,420,600	\$0	80	0.0
(B) Old Age Pension Program Cash Assistance Program	\$3,420,600		\$0 \$3,420,600	\$0	80	0.0

Page D-17-7

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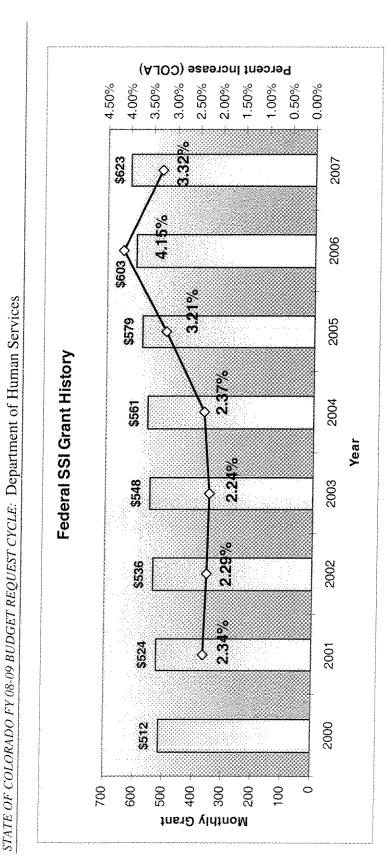
Summary of Request FY 09-10 Total Funds	Total Funds	GF	Cash Funds	CFE	TA STRAND	FTE
Total Request	\$6,420,600	\$0	\$0 \$6,420,600	\$0	\$ 0	0.0
(B) Old Age Pension Program	\$6,420,600	\$0	\$0 \$6,420,600	\$0	\$0	0.0
Cash Assistance Program						

Assumptions for Calculations:

OAP expenditure projections are based on State Fiscal Year 2006-07 data. Over the 5.83%. The average expenditure increase over the same period has been approximately \$3,307,000 per year, when COLAs increases are added to the OAP 2008-09 and SFY 2009-10 respectively. The projected annual increases are within and increased for 2008 and 2009 annual COLAs. The projected average increase in in SFY 2009-10. These estimates are dependent on actual COLAs passed by the last three fiscal periods, OAP expenditures have had annual increased of 4.21% grant standard. This request represents a 4.42% and 3.71% annual increase, for SFY line of historical increases. The most recent monthly expenditures were annualized OAP expenditures as a result of COLAs is \$285,000 in SFY 2008-09 and \$250,000 Social Security Administration.

It is assumed that the Federal COLA rates will be approximately 3.32% (equal to the Each calendar year COLA will impact six months of any given State fiscal year. For example, the calendar year 2008 will impact the last six months of State fiscal year 2007-08. The request's projection was estimated assuming COLA adjustments would be made each calendar year and the full SSA COLA adjustment will be passed 2007 increase) of the SSI grant standard (resulting in a \$20 per month increase). to OAP monthly grant standard each calendar year.

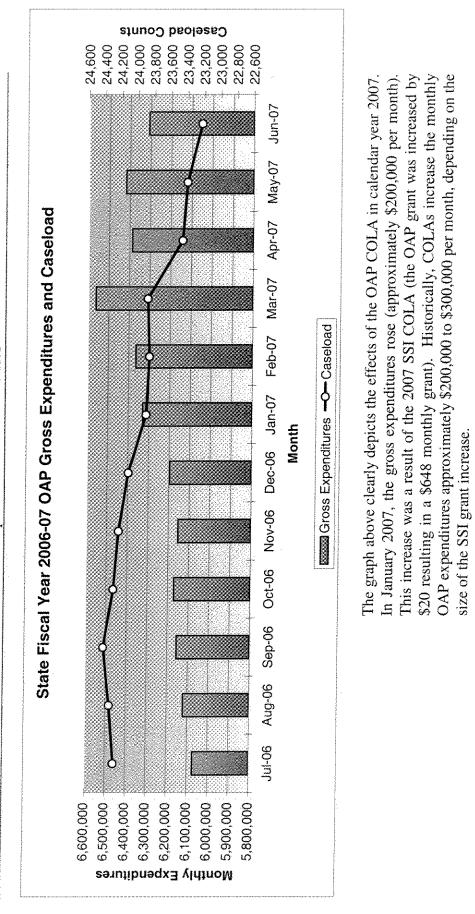
Page D-17-8



The average OAP caseload over the last twelve months has decreased slightly and leveled in recent months. During the last three State fiscal years, the OAP caseload has not significantly changed. Increases to OAP expenditures have been a result of increases in the OAP grant standard and changes to recipient's income. There are no trends indicating the number of recipients will increase in the future. The graph below has the caseload and gross expenditures in State Fiscal Year 2007-08.

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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services



There are several different groups receiving OAP grants (i.e. SSI recipients, Social Security recipients, Rail Road/Private pension recipients, and individuals with no

2007

2006

2005

State Fiscal Year

\$72,932,800 \$2,980,870

\$69,951,930 \$2,874,851

\$67,077.079

\$

OAP Grants Annual Increase

Page D-17-10

2: Department of Human Services	
STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE:	

when the 2007 COLA was passed, the average payment to these individuals income). The cost of the OAP COLA is related to individuals who have no other sources of income, and or do not receive an annual increase income. For example, (primarily non-citizens/non-SSI recipients) increased approximately \$20 per month, or the 2007 OAP COLA increase. The table below shows the effects of a SSI/OAP COLA to recipient income and State obligations, when the State increases the OAP grant in an amount equal to the SSA COLA

	Cal	Calendar Year 2007	001	Calendar Ye Increase (Calendar Year 2008 - With a \$21 SSI Increase (Approximately 3.32% COLA)	th a \$21 SSI ely 3.32%	
Recipient/Individual Description	Recipient Income (SSI Grant of \$623 per month)	OAP Grant Standard	Recipient Grant and State Cost	Recipient Income	OAP Grant Standard	Recipient Grant and State Cost	Net Expenditure COLA Increase/ Decrease
A. SSI Recipient	\$623	\$648	\$25	\$644	\$669	\$25	
B. Recipient w/no income	\$0	\$648	\$648	\$0	\$669		\$21

In contrast, the individual with no income (B. Recipient w/no income) has an The table above shows an SSI grant increase of \$21 per month and the corresponding Recipient), the table has zero incremental cost ((\$669 - \$644) – (\$648 - \$623) = 0). incremental increase in OAP cost of \$21 per month ((\$648 - \$0) - (\$669 - \$0) = \$25) - the increase in the SSI and OAP grant. The increased cost to individuals with no increase in OAP cost as a result. For individuals with SSI income (A. SSI income is the primary cause of increased OAP cost as a result of COLAs.

Page D-17-11

	The tables below show each State Fiscal Year request and the revised OAP budget, if this request is approved.	iow each State ved.	e Fiscal Year reques	st and the revise	d OAP budget, if
Summary of Request FY 2008-09	Total Funds	General Fund	Cash Funds	Cash Funds Exemut	Federal Funds
(B) Old Age Pension Program - Cash Assistance Program				10 HAVEN	
CURRENT BUDGET	\$77,451,318	\$0	\$77,451,318	\$0	80
REQUEST	\$3,420,600	\$0	\$3,420,600	80	Andrews war and a star of the
REVISED BUDGET	\$80,871,918	\$0	\$80,871,918	\$0	n Mala da manana ang mang mang mang mang mang ma
Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Cash Funds Evenut	Federal Funds
(B) Old Age Pension Program - Cash Assistance Program					
CURRENT BUDGET	\$77,451,318	80	\$77,451,318	50	\$0
REQUEST	\$6,420,600	\$0	\$6,420,600	\$0	verde a
REVISED BUDGET	\$83,871,918	\$0	\$83,871,918	\$0	A Personal Landon, dan John Solombol (Solomor Vide A Personal Automatica Automatica Automatica Automatica Autom
Impact on Other Government Agencies:	None				
Cost Benefit Analysis:	This is a technical adjustment, and is informational only. No cost benefit analysis is	idjustment, ar	ad is informational	only. No cost b	oenefit analysis is
Implementation Schedule:	required.				
Task				Month/Year	Anno an Anna an Anna an Anna an Anna an Anna an Anna an Anna an Anna an Anna an Anna an Anna Anna Anna Anna Ann
COLA Rule 1 st Reading				09/2008	
COLA Rule 2 nd Reading		a far an an an an an an an an an an an an an	a na mana ana amin'ny fany amin'ny fany amin'ny fany amin'ny fany amin'ny fany amin'ny fany amin'ny fany amin'n	10/2008	وموادمة والمواقعة والمحالية و
COLA Rule Final Reading				11/2008	ne werden die Ander Namme ander ander ander die Anderson der Antonie ander ander ander die Antonie ander die A Namme die Antonie ander ander ander ander ander ander ander ander ander ander ander ander ander ander ander and

	Task	Month/Year
CBMS Mass Change and Grant Table Ch	Changes	12/2008
New OAP Grant Effective		01/2009
Statutory and Federal Authority:	CONSTITUTION OF THE STATE OF COLORADO: ARTICLE XXIV OLD AGE PENSIONS: Section 7. Stabilization fund and health and medical care fund. All the moneys deposited in the old age pension fund shall be first available for payment of basic minimum awards to qualified recipients, and no part of said fund shall be transferred to any other fund until such basic minimum awards shall have been paid.	RADO: ARTICLE XXIV OLD and health and medical care fund. In fund shall be first available for ecipients, and no part of said fund basic minimum awards shall have
	26-2-111 (2), C.R.S. (2007) Eligibility for public assistance. Old age pension. (a) Except as provided in paragraph (d) of this subsection (2), public assistance in the form of the old age pension shall be granted to any person who meets the requirements of subsection (1) of this section and any one of the following requirements:	c assistance. Old age pension. (a) ection (2), public assistance in the d to any person who meets the 1 and any one of the following
	The person has attained the age of sixty years or more and meets the resource eligibility requirements of the federal supplemental security income program	or more and meets the resource al security income program
	26-2-114, C.R.S. (2007) Amount of assistance payments - old age pension. (1) The basic minimum award payable to those persons qualified to receive an old age pension shall be one hundred dollars monthly; but the state board may adjust the said basic minimum award above one hundred dollars if, in its discretion, living costs have changed sufficiently to justify such adjustment.	payments - old age pension. (1) ons qualified to receive an old age t the state board may adjust the said rs if, in its discretion, living costs nt.

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services

Performance Measures:

OrActualActualCurrentOrProgram $OAP 76\%$ $OAP 76\%$ $OAP 76\%$ cipientBenchmark $AND-CS$ $AND-CS$ $AND-CS$ ederal $AND-CS$ $AND-CS$ $AND-CS$ $AND-CS$ d Age 73% AND 73% $AND-SO$ isabled $SO 27\%$ $SO 27\%$ $AND-SO$ isabled $Actual$ $OAP 76\%$ $OAP 76\%$ $AND-SO$ isabled $Actual$ $OAP 76\%$ $OAP 76\%$ 27% $Androw CS$ $AND-CS$ $AND-SO$ 27% and $Actual$ $OAP 76\%$ $OAP 76\%$ $AND-SO$ and $Actual$ $OAP 76\%$ $AND-SO$ and $Actual$ $OAP 76\%$ $AND-SO$ and $AnD-CS$ $AND-CS$ $AND-SO$ and $Actual$ $OAP 76\%$ $AND-SO$ and $AnD-CS$ $AND-CS$ $AND-SO$ and $AnD-CS$ $AND-SO$ 27% $androw CS$ $AND-CS$ $AND-SO$ 27% and $AnD-CS$ $AND-SO$ 27% $androw CS$ $AND-SO$ $SO 27\%$ $SO 27\%$ $androw CS$ $SO 27\%$ $SO 27\%$ $SO 27\%$ $androw CS$ $AND-SO$ $SO 27\%$ $SO 27\%$ $androw CS$ $SO 27\%$ $SO 27\%$ $androw CS$ $SO 27\%$	Program	Performance Measure	Outcome	FY 2005-06	FY 2006-07	EV 2007-08	EV 2008-00
Aging and Adult Services income (as a percentage of the federal proverty level) for Colorado's Old Age Pension and Aid to the Needy Disabled programs (Colorado Supplement and State Only).ProgramOAP 76% AND-CS SO 27% SO 27% AND-SO SO 27% SO 27% AND-SO SO 27% 				Actual	Actual	Current	Remest
Adult ServicesInduit ServicesInduit ServicesAND-CSAND-CSAND-CSAND-CSAND-CSAND-CSAND-CSAND-CSAND-CSAND-CSAND-CSAND-CSAND-CSAND-CSAND-CSAND-CSAND-SO27%AND-SO27%AND-SO27%AND-SO27%AND-SO20%AND-SO27%AND-SOSO 27%AND-SOSO 27%SO 27%<	Aging and	Improve the standard of living for	Program	OAP 76%	OAP 76%	OAP 76%	OAP 76%
Income (as a percentage of the federal poverty level) for Colorado's Old Age Pension and Aid to the Needy Disabled programs (Colorado Supplement and State Only).73% AND- SO 27% AND-SO73% AND- SO 27% SO 27%73% AND- SO 27%73	Adult Services	individuals living in poverty. Recipient	Benchmark	AND-CS	AND-CS	AND-CS	AND-CS
poverty level) for Colorado's Old AgeSO 27%SO 27%AND-SOSO 27%Pension and Aid to the Needy DisabledActualOAP 76%OAP 76%27%SO 27%Programs (Colorado Supplement and State Only).ActualOAP 76%OAP 76%27%SO 27%The benchmarks and actuals for this measure compare a recipient's subsidized income level (after receiving financial assistance, individuals on these programs in the federal poverty level. Actuals show that, even with financial assistance with financial assistance with financial assistance with financial assistance income level to 100% of (or greater than) the federal poverty level.SO 27%SO 27%		income (as a percentage of the federal		73% AND-	73% AND-		73% AND-
Pension and Aid to the Needy Disabled27%programs (Colorado Supplement and State Only).ActualOAP 76%0AP 76%State Only).AND-CSAND-CSAND-CSState Only).73% AND-73% AND-73% AND-The benchmarks and actuals for this measure compare a recipient's subsidized income level (after receiving financial assistance, individuals on these programs) to the federal poverty level. Actuals show that, even with financial assistance individuals on these programs are still living well below the poverty level. Ideally, financial assistance with financial assistance with financial assistance with financial assistance with financial assistance with financial assistance individuals on these programs are still living well below the poverty level. Ideally, financial assistance with financial assistance with financial assistance with financial assistance with financial assistance with financial assistance with financial assistance individuals on these programs are still living well below the poverty level. Ideally, financial assistance with bring a recipient's subsidized income level to 100% of (or greater than) the federal poverty level.		poverty level) for Colorado's Old Age		SO 27%	SO 27%		SO 27%
programs (Colorado Supplement and State Only).ActualOAP 76% AND-CSOAP 76% AND-CSState Only).State Only).The benchmarks and actuals for this measure compare a recipient's subsidized income level (after receiving financial assistance, individuals on these programs) to the federal poverty level. Actuals show that, even with financial assistance income level to 100% of (or greater than) the federal poverty level. Ideally, financial assistance we bring a recipient's subsidized income level to 100% of (or greater than) the federal poverty level.		Pension and Aid to the Needy Disabled				27%	
State Only).AND-CSAND-CSAND-CSThe benchmarks and actuals for this measure compare a recipient's subsidized income level (after receiving financial assistance, individuals on these programs) to the federal poverty level. Actuals show that, even with financial assistance with subsidized income level to 100% of (or greater than) the federal poverty level.		programs (Colorado Supplement and	Actual	0AP 76%	OAP 76%	fe de la marca de la marca de la construcción de la construcción de la marca de la construcción de l	A CONTRACTOR OF A CONTRACTOR OF
73%AND-73%AND-The benchmarks and actuals for this measure compare a recipient's subsidized income level (after receiving financial assistance provided by one of these programs) to the federal poverty level. Actuals show that, even with financial assistance, individuals on these programs are still living well below the poverty level. Ideally, financial assistance we bring a recipient's subsidized income level to 100% of (or greater than) the federal poverty level.		State Unly).		AND-CS	AND-CS		
The benchmarks and actuals for this measure compare a recipient's subsidized income level (after receiving financial assistance provided by one of these programs) to the federal poverty level. Actuals show that, even with financial assistance, individuals on these programs are still living well below the poverty level. Ideally, financial assistance we bring a recipient's subsidized income level to 100% of (or greater than) the federal poverty level.				73% AND-	73% AND-		
The benchmarks and actuals for this measure compare a recipient's subsidized income level (after receiving financial assistance provided by one of these programs) to the federal poverty level. Actuals show that, even with financial assistance, individuals on these programs are still living well below the poverty level. Ideally, financial assistance we bring a recipient's subsidized income level to 100% of (or greater than) the federal poverty level.				SO 27%	SO 27%		
The benchmarks and actuals for this measure compare a recipient's subsidized income level (after receiving financial assistance provided by one of these programs) to the federal poverty level. Actuals show that, even with financial assistance, individuals on these programs are still living well below the poverty level. Ideally, financial assistance we bring a recipient's subsidized income level to 100% of (or greater than) the federal poverty level.	and a second second second second second second second second second second second second second second second						
assistance provided by one of these programs) to the federal poverty level. Actuals show that, even with financial assistance, individuals on these programs are still living well below the poverty level. Ideally, financial assistance we bring a recipient's subsidized income level to 100% of (or greater than) the federal poverty level.	The benchmark	cs and actuals for this measure compare a	a recipient's su	ibsidized inco	me level (afte	r receiving fi	nancial
assistance, individuals on these programs are still living well below the poverty level. Ideally, financial assistance we bring a recipient's subsidized income level to 100% of (or greater than) the federal poverty level.	assistance prov	ided by one of these programs) to the fee	leral poverty l	level. Actuals	show that, ev	en with finar	ncial
DTING a recipient's subsidized income level to 100% of (or greater than) the federal poverty level.	assistance, indi	viduals on these programs are still living	; well below th	he poverty lev-	el. Ideally, fii	nancial assist	ance would
	DITING a recipier	it's subsidized income level to 100% of (or greater than	n) the federal]	poverty level.		

			Ċ	ange Reques	Schedule 13 Change Request for FY 08-09 Budget Request Cycle	13 Budget Req	uest Cycle		Concernance of the second second second second second second second second second second second second second s		
Request Title: Department: Priority Number:	Decision Item FY Community Services Human Services 18	Decision Item FY 08-09 Community Services for Human Services 18	K the Elderly Fed	Base Reduction Item FY 08-09 leral Spending Authority Updat Dept. Approve OSPB Approv	Decision Item FY 08-09 F Community Services for the Elderly Federal Spending Authority Update Human Services 18 OSPB Approval:	L L L	Supplemental FY 07-08		Budget Request Ar Date: 10/17/67 Date: 10/17/05	Budget Request Amendment FY 08-09 Date: $\frac{ \delta /2}{2}/\delta^2$	V 08-09
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	Fund	Prior-Year Actuał FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FV 09-10
Total of All Line Rems	Total GF	3,421,533 142,041	2,402,329 142,041	00	2,402,329 142,041	2,402,329 142,041	1,215,014	3,617,343 142,041		3,617,343 142,041	1,215,014
	5 # # }	213,06 3,066,43	0 213,062 2,047,226	000	0 213,062 2,047,226	213,062 2,047,226	0 210,743 1,004,271	0 423,805 3,051,497	000	0 423,805 3,051,497	0 210,743 1,004,271
	T R R	000	000	000	000	000	000	000	000	000	000
(10) ADULT ASSISTANCE	Total	9 157 194	V+V V67 1					>	>	0	0
PROGRAMS (D)	5		142,041	> 0	1,420,414	1,420,414	842,972	2,263,386 142,041	00	2,263,386 142.041	842,972 0
Community Services for the Elderly - National	P R		0 213,062	00	0 213,062	0 213,062	0 210,743	423,805	00	423.805	0 210 743
Family Caregiver Support Program	MCF F	1,802,02	1,065,311	00	1,065,311	1,065,311	632,229	1,697,540	00	1,697,540	632,229
	R R R	00		o.c	00	00	C		00	>0	00
(10) ADULT ASSISTANCE	Total	1,264,40	981,915	0	981,915	981,915	372,042	1,353,957		1.353.957	372.042
PRUGRAMS (D) Community Services for	55		00	00	00	00	00	00	00	00	00
the Elderly - Area Agencies on Aging	<u>۳</u> ۴	1,264,40	981,915	00	0 981,915	0 981,915	0 372,042	0 1,353,957	00	0 1.353.957	372.042
Agministration	MGF NGF	000	000	000	000	000	000	000	000	000	000
Letternote revised text: Cash Fund name/number, Federal Fund Grant name: Title III of IT Request: C. Yes K. No	er, Federal 17 No	Fund Grant nai	me: Title III of th	the Older Americans Act	ins Act				s a se su su su su su su su su su su su su su		

If Yes, List Other Departments Here: No N Request Affects Other Departments: 7 yes

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CHANGE REQ	Department:Adult Disability and Re-determination Services, Aging and Adult ServicesPriority Number:18	Change Request Title: Community Services for the Elderly Federal Spending Authority Update	 SELECT ONE (click on box): Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental Request FY 07-08 Budget Request Amendment Criterion: Not a Supplemental or Budget Request Amendment Criterion: An emergency A technical error which has a substantial effect on the operation of the program Defection: 	Short Summary of Request: The Department is requesting to increase the federal funds in the (D) Community Services for the Elderly section of the Long Bill by \$1,004,271 to reflect available federal funds. Federal funds for these programs are in the Long Bill for informational purposes only. However, inaccurate federal funds figures create unnecessary business and accounting functions to reflect funding available from the federal government. In addition, the Department is requesting \$210,743 in cash funds exempt spending authority to reflect the local funds requirement for drawing down the federal match. This information is also in the Long Bill for informational purposes only.	Background and Appropriation History:The Federal Older Americans Act (OAA) was enacted in 1965 and is administered by the Administration on Aging (AoA) in the Department of Health and Human Services (HHS).The Act is intended to assist the elderly population to live independently in their own communities by removing barriers to independent living and providing a continuum of care for vulnerable older individuals. OAA's Title III Programs fund numerous community-based programs such as congregate meals, home-delivered meals, transportation, information and referrals and in-home services.
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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services

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Department of Human Services	
O FY 08-09 BUDGET REQUEST CYCLE:	

income minorities. The OAA has set targeting requirements for frail disabled and rural Services are targeted to those in most social and economic need with emphasis on lowelderly. Voluntary contributions toward the cost of the service are solicited from clients. There is no means testing permitted and the client must be age 60 or over.

required. While each Area Agency on Aging Plan is tailored to meet local need, the State is required to set minimum spending levels in certain services. Area Agencies on Aging services and 3 percent on legal services. In addition, each Area Agency on Aging is allocation formula to distribute funds to Area Agencies on Aging. Colorado's allocation Fo develop the local service delivery system, the Area Agency on Aging (AAA) is required to submit a four-year plan with annual updates to the State Unit on Aging (SUA). The plans are based upon assessment of local need, with public hearings must expend 25 percent of Title III-B funds on access services, 15 percent on in-home required to operate a local ombudsman program. The SUA is required to develop an formula distributes funds based on the following weighted factors:

- 40% Population aged 60 and over
- 15% Rural Population aged 60 and over
- 15% Minority population aged 60 and over
- 15% Low income population aged 60 and over
 - 15% Population aged 75 and over

the clients served under this program fall under the federal poverty guidelines. Without percent (49.9 percent General Fund and 50.1 percent Federal Funds) or Home Care In the State of Colorado, approximately eleven thousand (42% of the client population) of this supplemental assistance, these individuals could easily move into state funded poverty eligibility programs, such as, Medicaid, which is funded at approximately 50 Allowance Program which is 95 percent state General Funds and 5 percent cash funds.

Community Services for the Elderly are allocated to sixteen (16) Area Agencies on Aging and 200+ local providers to deliver a variety of community services to older persons.

STATE OF COLORADO FY 08-09 BUDGET REQU	STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services
	These funds must be targeted to low-income, minority, frail elders who are age 60 or older. Demand for these services is increasing as the aging population continues to grow.
	National Family Caregiver Support Program
	The enactment of the Older Americans Act Amendments of 2000 (Public Law 106-501) established an important new program, the National Family Caregiver Support Program (NFCSP). The program is designed to support family caregivers of older adults and grandparents and relative caregivers, age 60 years or older, of children no older than age 18 (including grandparents who are sole caregivers of grandchildren and those individuals who are affected by mental retardation or who have developmental disabilities). The program provides support services to caregivers in hope that those individuals will continue to give the needed care to older adults.
	Area Agency on Aging (AAA) Administration
	AAAs administration is allocated 10% of the Federal grants, after State administration is deducted. The AAA administrative funds have a required local match of 25%.
General Description of Request:	The current budgets have not been adjusted recently for the Community Services for the Elderly. National Family Caregiver Support Program and the Area Agencies on Aging Administration appropriations. With lower spending authorization than the current federal grants, Area Agency on Aging (AAA) contracts and procurement processes are more complicated and inefficient. Delays in funding to the contracts for these program areas can impact needed services to the elderly. The request is to update the Federal Funds figures based on recent Federal grants. This will allow AAA contracts to be processed more efficiently, at both the Department and the State Controller's Office. The request is a technical change and has no General Fund impact. In SFY 2006-07, the AAA entered a contractual agreement with the State. The new contracts required the full encumbrance of all obligations against four appropriations.

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STATE OI	STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services	ST CYCLE	Department o	f Human Se	rvices			ларособили об начиние особласти редального общеност	and in the second second second second second second second second second second second second second second s
		Two of Agencies budgets. levels nee properly and procu reduce pi representi	Two of the appropriations (National Family Caregiver Support Program and Area Agencies on Aging) are primarily Federal funds and have outdated and insufficient budgets. The Long Bill appropriations are less than the available funding and contract levels needed. The figures can be adjusted periodically through accounting actions, to properly encumber the AAA contracts, but these adjustments to correct encumbrances and procurement issues take unnecessary time from other administrative processes and reduce productivity. The CFE request of \$210,744 is for informational purposes and represents the local match associated with the Federal grants.	ons (Natio e primarily appropriat ures can be AAA contri take unnec ne CFE req h associated	mal Famil Federal f ions are le adjusted p acts, but th essary time (uest of \$2 I with the I	y Caregiver unds and h ss than the beriodically nese adjustn e from othe (10,744 is f	Support Prc ave outdated available fund through accou nents to corre- r administratior or informatior ts.	gram and and insu ling and c inting acti ct encumb ve process val purpos	l Area Ticient ontract ons, to rances es and es and
		These up previousl Aging Ac	These updates in the appropriation will be used to provide services, as described previously, for the National Family Caregiver Support Program and the Area Agency on Aging Administration of services in the community for those who are aging.	appropriatic nal Family services in	on will be Caregiver the comm	used to p Support Prc unity for tho	rovide servico agram and the se who are agi	es, as de Area Age ng.	scribed ncy on
Consequ	Consequences if Not Funded:	If the re adjustmen Accounti slowing t and simp make the requested	If the request is not granted, the Department will continue to make accounting adjustments. These adjustments required the action of both department and program Accounting and the State Controller's Office creating additional administrative work and slowing the contracting/encumbrance process. The request has no General Fund impact and simply adjusts budget figures to reflect current Federal grants. This request will make the securing of all available federal funds more efficient and effective. Without the requested change, maximizing federal resources is more difficult, which could result in	granted, th ustments ru e Controller encumbranc get figures available fe mizing fede	ne Departr equired the r's Office of ce process. to reflect ideral funds ral resourc	nent will c e action of rreating addi The requei current Fed s more effici es is more	continue to n both department trional adminis st has no Geno eral grants. 7 ent and effecti difficult, whic	nake acco ent and p strative wo eral Fund Fhis reque ive. With	ounting ogram ork and impact st will out the sult in
Calculat	Calculations for Request:	lost feder	lost federal funding.						
	Summary of Request FY 08-	8-09	Total Funds	General Fund	Cash Funds	Cash Funds Exemnt	Federal Funds	FTE	
	Total Request		\$1,215,014	\$0	\$0	\$210,743	\$1,004,271	0.00	
	National Family Caregiver Support Program	rogram	\$842,972	\$0	\$0	\$210,743	\$632,229	0.00	
	Area Agencies on Aging Administration	tion	\$372,042	\$0	\$0	\$0	\$372,042	0.00	

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Total Request	I otal rungs	General Fund	Cash Funds	Cash Funds Fxemut	Federal Funds	HE
	\$1,215,014	\$0	\$0	\$210,743	\$1,004,271	0.00
National Family Caregiver Support Prog	Program \$842,972	\$0	\$0	\$210,743	\$632,229	0.00
Area Agencies on Aging Administration	\$372,042	\$0	\$0	\$0	\$372,042	0.00
Assumptions for Calculations: Th	The estimated federal grants are based on Federal Fiscal Year 2007 allocations. Th allocations were increased by ten percent for anticipated increases to the Federal Grants.	rants are b ed by ten pe	ased on F	ederal Fisca nticipated in	I Year 2007 creases to the	allocations Federal Gr
NATIONAL FAMILY CAREGIVER SUPPORT PROGRAM -PART E GRANTS	RT PROGRAM -P/	ART E GR	STNA			
ESTIMATED FF PART E GRANT FEDERAL FUNDS (FF) APPROPRIATION	TION					\$1,697,540 \$1,065,311
ADDITIONAL FF REQUEST					¢.	\$632,229
Th Sta ma (\$6	The Part E grant requires a 25% match. The match can be made up of a combination of State and local sources. Currently, there is \$142,041 in GF in the appropriation for Part E match. The increased Part E Federal funds will require an additional \$210,743 (\$632,229/75 - \$632,229) in match.	s a 25% ma Currently, ¹ l Part E F 9) in match	atch. The there is \$1 ederal fu	match can b 42,041 in GI nds will re	e made up of ⁷ in the approp quire an add	a combina sriation for itional \$2
		TOTAL		GF	CFE	
CURRENT APPROPRIATION BUDGET REQUEST		\$1,420,414 \$842,972	\$142,041	41 \$213,062 \$210.743	\$	\$1,065,311 \$632,229
REQUESTED APPROPRIATON	\$2	\$2,263,386	\$142,041		ti den se su fute a la del se se	\$1,697,540

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allocations were increased by ten percent for an and variations in local spending decisions.	allocations were increased by ten percent for anticipated increases to the Federal Grants and variations in local spending decisions.
ESTIMATED FF AAA ADMINISTRATION - TOTAL REQUEST APPROPRIATION CURRENT FF AAA LONG BILL ADDITIONAL FF REQUEST	N \$1,353,957 \$981,915 \$372.042
TOTAL FEDERAL FUNDS REQUESTED	
NATIONAL CAREGIVER SUPPORT PROGRAM AAA ADMINISTRATION , TOTAL REQUEST APPROPRIATION	\$632,229
TOTAL REQUEST	\$1,004,271
Impact on Other Government Agencies: None	
Cost Benefit Analysis: This is a technical adjustment, which only recognizes funding that is available currently.	nizes funding that is available currently.
Implementation Schedule:	
Task	Month/Year
Allocate Funds to Area Agencies on Aging	01/2008
Local Planning and Application Process	04/2008
Grant Funds Approved	06/2008
Contracts Signed and Executed	06/2008
Contract Funds Encumbered	06/2008
State Fiscal Year 2009 Funding Service Period Begins	07/2008

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services

Statutory and Federal Authority:

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utmer	
STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Dept	

26-11-207 (6), C.R.S. (2007) Family caregiver support program.

(1) The general assembly hereby finds, determines, and declares that it would be beneficial to the state to develop a service delivery system to respond to the needs of caregivers who care for frail, elderly persons or to the needs of grandparents and relative caregivers who have taken on the challenge and responsibility of raising children. The 501, has authorized a family caregiver support program to be administered by area agencies on aging. The general assembly finds that by implementing the family caregiver support program support can be given to caregivers so that elderly individuals may be able to remain in their homes and support may be provided to grandparents or older general assembly also finds that the federal "Older Americans Act of 2000", P.L. 106individuals who are relative caregivers of children.

referred to in this section as the "program". The program shall allocate available moneys (2) There is hereby created in the state department the family caregiver support program, to area agencies on aging to provide support services to the following caregivers

Performance Measures:

Program	Workload Indicator	FY 2005-06	FY 2006-07	FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09	FY 2008-09
		Actual	Actual	Current	Request
Aging and Adult Services Number of people	Number of people receiving services through the	33,576	32,712	34.000	34.000
	Older American Act and State funding for Senior				}
	Services.				

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			ර්	ange Reques	Schedule 13 Change Request for FY 08-09 Budget Request Cycle	13 Budget Req	uest Cycle			Alexandro Manual Andro Contra Alexandro Alexandro	
Request Title:	Decision Additiona	Decision Item FY 08-09 😿 Additional TANF Funds For Refuge	K For Refugees	Base Reductio	Base Reduction Item FY 08-09	Q L	Supplemental FY 07-08	Sec. Sec. Street	Budget Reque	Budget Request Amendment FY 08-09	60-80 ک
Department: Priority Number:	Human Services 19	iervices			Dept. Approval by: OSPB Approval:	ک ے کے کے لیے تھالی کے تھالی کے لیے تیے تھالی کے لیے تھالی کے لیے تھالی کے لیے تھالی کے لیے تھ	1	Y	Date: 10/17/07	land Land	77
		1	2	3	4	2	9		5		1.1.1
	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request EV 08-09	Budget Amendment EV ne ne	Total Revised Request	Change from Base (Column 5)
Total of All Line Items	Total FTE	2,487,450 0.4	3,658,034	0.0	3,658,034	3,660,206	358,718 0.0	4,018,924	000	4,018,924	358,718 0.0
	5 H 2 H	0000	0000	0000	0000	0000	0000	0000	000	000	0000
(7) Office of Self	#	2,487,450	3,658,034	, 0	3,658,034	3,660,206	358,718	0 4,018,924	0 0	0 4,018,924	0 358.718
Sufficiency, (C)Special Purpose Welfare Programs, (7) Refugee Assistance	Tet f	2,487,450 0.4 0	3,658,034 10.0	000	3,658,034 10.0 0	3,660,206 10.0 0	358,718 0.0 0	4,018,924 10.0 0	000	4,018,924 10.0 0	358,718 0.0
	<u> </u>	0 2.487 450	3658 034	0000	000	000	000	000	0000	0000	0000
Letternoto revised text: Change letternote related to the \$4,018,924: "Of this amount, and \$815,850 shall be from the Temporary Assistance for Needy Families Block Grant Cash Fund name/number, Federal Fund Grant name: If Request: If Yes R No	Change le vr, Federal	tternote related t Fund Grant nan	o the \$4,018,92 ne:	4: "Of this amo	unt , and \$815,6	3,000,200 850 shall be fror	358,718 m the Temporar	4,018,924	0 r Needy Familie	4,018,924	358,718
Request Affects Other Departments:	epartmen	Yes	V No	If Yes, List Oth	If Yes, List Other Departments Here:	tere:					*****

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CHANGE RE	QUEST for FY 08-09 BUDGET REQUEST CYCLE
Department:	Department of Human Services
Fuority Number:	19
Change Request Title:	Additional TANF Services Funds for Refugees
SELECT ONE (click on box): Contemportation Item FY 08-09 Base Reduction Item FY 08-09 Supplemental Request FY 07-08 Budget Request Amendment FY 08-09	SELECT ONE (click on box): Supplemental or Budget Request Amendment Criterion: Not a Supplemental or Budget Request Amendment An emergency A technical error which has a substantial effect on the operation of the program New data resulting in substantial changes in funding needs Unforeseen contingency such as a significant workload change
Short Summary of Request:	This request will allocate an additional \$358,718 to the Colorado Refugee Services Program (CRSP) from the federal Temporary Assistance for Needy Families (TANF) Block Grant. <i>No state funds or new state FTEs would be needed to support this request.</i> This additional amount will bring the amount of TANF funding in the CRSP appropriation to a total of \$815,850. This request will assist CRSP to increase the percentage of refugees who avoid TANF cash or services assistance as a result of achieving self sufficiency through the culturally and linguistically appropriate employability services offered by CRSP, and will assist CRSP to better prepare refugees
	for more complete integration in their new American communities.
Background and Appropriation History:	The primary <i>short-term</i> purpose of the Colorado Refugee Services Program (CRSP) is to promote effective resettlement and rapid self-sufficiency (measured by TANF avoidance) within eight months after entry into the United States for the average 1,113 refugees who currently arrive in Colorado each year. However, refugee resettlement offers individuals not short-term or temporary status, but rather permanent status in the United States. (Refugees are eligible to become legal permanent residents one year after their date of
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entry to the United States, and are eligible to become citizens five years after they become legal permanent residents.) Thus, the primary long-term purpose of CRSP is to prepare Because CRSP has the statutory responsibility through federal law to assist refugees for five years from their date of arrival in the United States, and because CRSP has been designated by the Colorado Department of Human Services to execute its authority to develop and administer the state plan for refugee resettlement that was given to the Department by a State of Colorado Executive Order, CRSP remains the best qualified agency to deliver culturally and linguistically appropriate services for refugees that refugees for permanent and full integration with their new American communities. promote both short-term self sufficiency and long-term integration.

which are formulated and described in federal regulations, in a manner similar to but not exactly the same as the federal regulations for TANF. Hence, CRSP describes the clients it assists as "TANF-eligible", and describes the services it provides as "TANF-type cash and employment services assistance." There are three components to eligibility for Refugees are eligible for cash and employability services assistance through CRSP, refugee cash and employability services assistance:

- 1) Categorical eligibility is determined at 45 CFR 400.43 and 400.53, which state that eligibility for cash assistance is limited to "refugees", a broad term that includes the statutorily defined categories of refugees, asylees, Amerasians, Cuban and Haitain Categorical eligibility also sets the length of time refugee cash assistance will be made available. The Director of the Office of Refugee Resettlement determines this amount of time. Currently, the allowable amount of time for refugee cash assistance entrants, and victims of a severe form of trafficking. (Colorado's location and demographics result in virtually all of the CRSP caseload being refugees or asylees.) is eight months from the date of entry into the United States.
- These payment levels are higher than those available through TANF, but individual 2) Financial eligibility is determined at 45 CFR 400.60, which states the maximum payment levels available to refugees, based on household size and income levels. client eligibility is determined by case workers in a manner similar to TANF. A

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comparison of the difference between refugee cash assistance and TANF cash assistance is at Table 1.

an an an Anna an Anna an Anna an Anna an Anna an Anna an Anna Anna Anna Anna Anna Anna Anna Anna Anna Anna Anna	1 Payments	nd TANF	TANF	CASH/MO	\$280	\$372	\$451	\$532	\$606	\$666	\$729	\$794	\$855	\$916	\$978
Table 1	Comparison of Cash Payments	Between CRSP and TANF	CRSP	CASH/MO	\$450	\$570	\$685	\$755	\$825	\$895	\$965	\$1,035	\$1,105	\$1,175	\$1,245
	Com	Be	CASE	SIZE	5	3	4	S	9	r.	8	6	10	-	12

benefits that are not unique to refugees and specified in the Refugee Act. As qualified such as Medicaid, Temporary Assistance for Needy Families, Food Stamps, and Supplemental Security Income. According to a state rule (3.711.11) in the Code of Colorado Regulations (9 CCR 2503-1), "Refugees who enter the United States on or after January 1. 1999 are not eligible for Temporary Assistance for Needy Families (TANF)/Colorado Works payments for the first eight (8) months in the U.S. They are Refugees are defined as "qualified aliens" in order to receive other federally funded under the Colorado Refugee Services Program." (The CARES program is the aliens, refugees are eligible to participate in the benefits of specified federal programs, eligible for assistance through the CARES Program, an alternative grant program,

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county administered, Wilson-Fish projects are publicly supervised through the voluntary agencies.) Thus, while cash assistance during the first eight months can be provided only by CRSP, employability and other services assistance could be Colorado Alliance for Refugee Empowerment and Success, the name that CRSP has given to its 100% federally funded program for refugee cash and employability services assistance. This federal funding is called the Wilson-Fish program and is a designated state refugee program and privately administered through non-profit good fit for Colorado, because just as Colorado services are state supervised and provided by either CRSP or TANF (Colorado Works).

to ensure that by the end of five years of assistance, each refugee is not only self Employability and other services eligibility are determined at 45 CFR 400.154 and their limited scope that are available for refugees. This eligibility also sets the length of time refugee employability and other services will be made available. The Director of the Office of Refugee Resettlement determines this amount of time. Currently, the allowable amount of time for employability and other services is five years from the date of entry to the United States. The goal of refugee resettlement is sufficient, but also intentionally integrating into their new American communities along the numerous pathways to integration (such as language fluency, economic CRSP's excellence is based on the provision of these services in a culturally and linguistically appropriate manner. No division of state government is better qualified than CRSP to address the employability and other services needs of refugees during their full five years of eligibility, and to better prepare refugees for integration. Any refugee that CRSP assists in becoming self sufficient during their first eight months of cash and services eligibility is a refugee for whom the counties will not need to develop and maintain a complex and costly infrastructure to provide post-eight month services in the culturally and linguistically appropriate manner that is federally required for Limited English Proficient individuals (Title VI of the 1964 Civil Rights 400.155, which describe the specific employability and other services activities and mobility, health care access and navigation, civic participation and citizenship.) Act). The statutory list of these services is at Table 2. ŝ

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Allowable Services	Services
45 CFR 400.154 Employability Services	45 CFR 400.155 Other Services
A State may provide the following	A State may provide the following other
employability services	services
(a) Employment services, including	(a) Information and referral services.
development of a family self-sufficiency plan	(b) Outreach services, including activities
and an individual employability plan, world-	designed to familiarize refugees with
of-work and job orientation, job clubs, job	available services, to explain the purpose of
workshops, job development, referral to job	these services, and facilitate access to these
opportunities, job search, and job placement	services.
and follow-up.	(c) Social adjustment services, including:
(b) Employability assessment services,	(1) Emergency services, as follows:
including aptitude and skills testing.	Assessment and short-term counseling to
(c) On-the job training, when such training	persons or families in a perceived crisis;
is provided at the employment site and is	referral to appropriate resources; and the
expected to result in full-time, permanent,	making of arrangements for necessary
unsubsidized employment with the employer	services.
who is providing the training.	(2) Health-related services, as follows:
(d) English language instruction, with an	Information; referral to appropriate resources;
emphasis on English as it relates to obtaining	assistance in scheduling appointments and
and retaining a job.	obtaining services; and counseling to
(e) Vocational training, including driver	individuals or families to help them
education and training when provided as part	understand and identify their physical and
of an individual employability plan.	mental health needs and maintain or improve
(f) Skills recertification, when such training	their physical and mental health.
meets the criteria for appropriate training in	(3) Home management services, as follows:
Sec. 400.81(b) of this part.	Formal or informal instruction to individuals
(g) Day care for children, when necessary	or families in management of household
for participation in an employability service	budgets, home maintenance, nutrition,
or for the acceptance or retention of	housing standards, tenants' rights, and other
employment.	consumer education services.
(h) Transnortation when necessary for	(A) Day one for shildren when access

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participation in an employability service or	tor participation in a service other than an
for the acceptance or retention of	employability service.
employment.	(e) Transportation, when necessary for
(i) Translation and interpreter services,	participation in a service other than an
when necessary in connection with	employability service.
employment or participation in an	(f) Translation and interpreter services,
employability service.	when necessary for a purpose other than in
(J) Case management services, as defined in	connection with employment or participation
Sec. 400.2 of this part, for refugees who are	in an employability service.
considered employable under Sec. 400.76 and	(g) Case management services, when
for recipients of TANF and GA who are	necessary for a purpose other than in
considered employable, provided that such	connection with employment or participation
services are directed toward a refugee's	in employability services.
attainment of employment as soon as possible	(h) Any additional service, upon
after arrival in the United States.	submission to and approval by the Director of
(k) Assistance in obtaining Employment	ORR, aimed at strengthening and supporting
Authorization Documents	the ability of a refugee individual, family. or
(EADs).	refugee community to achieve and maintain
	economic self-sufficiency, family stability, or
	community integration which has been
	demonstrated as effective and is not available
	from any other funding source.
	(i) Citizenship and naturalization
	preparation services, including
	English language training and civics
	instruction to prepare refugees for citizenship,
	application assistance for adjustment to legal
	permanent resident status and citizenship
	status, assistance to disabled refugees in
	obtaining disability waivers from English and
	civics requirements for naturalization, and the
	provision of interpreter services for the
	citizenship interview.

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As a result of focusing its work just within the parameters of these three components of eligibility, CRSP has achieved impressive outcomes. The most important outcomes CRSP measures are the percentages of cases and individuals that achieve self-sufficiency (measured by TANF avoidance) within the first eight months of TANF-type cash assistance. CRSP also measures the outcomes between cases and individuals that are and are not TANF-eligible. These outcomes are summarized in Table 3.

Table 3

Percentage Of Employment Placements Resulting In Cash Assistance Terminations Within Eight Months Of Entry FFY 2006		
All CRSP Cash Assistance CASES	65.3	
Only TANF-Eligible Cash Assistance CASES	74.0	
All CRSP Cash Assistance EMPLOYABLE INDIVIDUALS	58.0	
Only TANF-Eligible Cash Assistance EMPLOYABLE INDIVIDUALS	57.2	

the depth and diversity of the employability services offered to TANF-eligible refugees, so that the Table 3 percentages in all categories will continue to increase, and so that the fewer number of refugees who do need to access TANF through the counties will have a Despite the successful outcomes for most refugees, those who are unable to find work and achieve self sufficiency within their first eight months after their entry to the United States transition to county TANF programs where they are eligible for reduced cash assistance, as well as county employment training programs and other TANF diversion programs. Despite their best intentions, the counties do not have the resources to develop and maintain the culturally and linguistically appropriate employability services that would benefit refugees, and thus contribute to a significant termination or reduction in TANF utilization by refugees, or promote integration. Therefore, as a prominent goal in its annual strategic plans, CRSP continues to build on its positive relationship with Colorado Works to utilize funds from the TANF Block Grant to support an increase in decrease in the number of months they receive TANF cash assistance.

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STATE OF COLORADO FY 08-09 BUDGET REQU	STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services
	Prior to SFY 2005-06, the CRSP appropriation was funded entirely by the federal Refugee Assistance Act of 1980 (Refugee Social Services Grant and Cash and Medical Assistance Grant). Funding from the Refugee Assistance Act had been continuing to decrease each year related to the provisions of cash and employability services for refugees. To compensate for the decrease in funding, a supplemental request similar to this current request was submitted for SFY 2005-06. With the support from and collaboration with Clorado Works, this request successfully resulted in a standing line in the Long Bill through which CRSP receives \$457,132 annually from the federal TANF Block Grant to provide culturally and linguistically specialized employability training. This training is provided through the Colorado Refugee English as a Second Language (CRESL) programs of Emily Griffth Opportunity School (EGOS), and through the WorkStyles (WS) pre-employment training programs of Spring Institute for Intercultural Learning (SIIL). A decision item for additional funds was not submitted for SFY 2007-08, because there had not been enough time since the receipt of these initial funds to adequately absorb the growth and measure the outcomes from this funding. However, as CRSP began to analyze its data and program evaluations from FFY 2006 (that ended September 30, 2006 and was the first full year of program implementation with the increased funds from the TANF Block Grant), and as CRSP began to plan for FFY 2008, it decided to submit a decision item for SFY 2008-09, and will be submitting a supplemental request for SFY 2008, both based on new data and new information impacting refuge resettlement in Colorado in FFY 2008 and beyond.
General Description of Request:	This request will allocate an additional \$358,718 to CRSP from the federal TANF Block Grant. <i>No state funds or new state FTEs would be needed to support this request.</i> This additional amount will bring to a total of \$815,850 the amount of funding in the Long Bill for CRSP, all of which is from the federal TANF Block Grant. Virtually all of the requested funds will support additional and new employability services for refugees. (This request might result in a very small increase in the indirect costs charged by the state to CRSP's federal funds.)
	The sole population that will participate in the programs made possible by this request are refugees, who, as qualified aliens, are eligible for TANF funded services from their date
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Denartment of Human Semicar	April 100 minimum of AIRCO
STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLF: Det	

of entry into the United States. Utilizing additional funds from Colorado's federal TANF Block Grant, CRSP will increase the levels and hours of Colorado Refugee English as a In addition, CRSP will augment the content of these employability programs to include a American laws, and which will also be focused on such long-term pathways to integration as economic mobility, education opportunity, health care access, civic participation and citizenship. As a result of creating this new "Self Sufficiency and Integration Education not only increase the rate of TANF avoidance for refugees, but will also increase their readiness and commitment to integrate. While refugees will be the participants in the programs, both the refugees and the receiving Colorado communities in which they live will be the beneficiaries of the increased culture, capacity and confidence that refugees life skills curriculum, which will be focused on such basic needs topics as parenting, healthy marriages and healthy families, health and nutrition, financial literacy, and Plan", federal funds will be used more strategically to make an investment now that will Second Language vocational English and WorkStyles pre-employment training programs. will bring to integration as a result of these expanded programs.

integration. Using the Colorado Refugee English as a Second Language in-house English language assessment, or another English language test, four levels will be used for placement purposes. The level of English proficiency could dictate the optimum time spent in the training programs before job placement. At any point along this continuum, participants may either self-place or be placed in a job by their voluntary agency. The eligible cases and individuals that achieve self sufficiency (measured by TANF avoidance) within eight months after their entry into the United States, and a decrease in the number of months of cash assistance for refugees who enter the TANF system after eight months of assistance from CRSP. CRSP has begun working with Colorado Works to develop the Colorado Benefit Management System (CBMS) decision tables necessary to track the costs associated with refugees receiving TANF through the counties. The This continuum of training programs offered to refugees will enable newly arrived refugees to have better opportunities for short-term self-sufficiency and long-term measurement of this short-term goal will be an increase in the percentage of TANF-CRSP is contributing to the development of integration measurements through its measurement criteria for this long-term goal of integration are also being developed.

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coordination of an integration planning project for Denver through the nationally evaluated Supporting Immigrant and Refugee Families Initiative of The Colorado Trust.

The "Self Sufficiency and Integration Education Plan" is summarized in Table 4:

neuroix constant			Table 4	n Annon 1971 A. A. de antonio a la calendar de la calendaria este antonio antonio antonio antonio antonio anton	
anadada ar in an		Continuum of Emplo	Continuum of Employability Training Programs	S	
Month	Month 1-6	Month 1-4	Month 2-7	Month 3-8	Month 4-8
Provider	Emily Griffith	Spring Institute for	Spring Institute for	Emily Griffith	Voluntary Agency/
	Opportunity School	Intercultural Learning	Intercultural Learning	Opportunity School	
	Language: Colorado	Life Skills for	Pre-employment:	Vocational English	÷
(ana ang ang ang ang ang ang ang ang ang	Refugee English as a	Colorado Refugees	WorkStyles	as a Second	placement by volag
	Second Language	(open enrollment meets	° Work culture	Language:	(if have not found a
	° Communication	weekends and evenings)	immersion	^o Work Intensive	job by other means
Sarvica	° Grammar	° Orientation topics such	° Interviews	Skills Camp	by this time)
	° Reading and	as parenting health,	° Finding and keeping a	° Job Shadowing	s.
	writing	schools, culture, laws,	job	^o Hyatt Hotels	
	Beginning	employment, and	° Effective	3 3	
وروفين والمراجع	computer literacy	integration pathways	communication skills		
			for work		

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OUEST CYCLE: Do	
OLORADO FY 08-09 BUDGET REOUEST CYCLE: De	
STATE OF COLORADO FI	

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States, when CRSP provides cash assistance. Perhaps of greater fiscal consequence, and more difficult to measure, is the potential not to increase integration by refugees because of their lack of access to the range of proposed new programs. CRSP would continue to provide its current level of self-sufficiency (employability) services, knowing that an consequences could be measured by the increased months of TANF cash assistance for refugees who do not become self sufficient during their first eight months in the United opportunity was postponed to invest in increased TANF avoidance, and increased The fiscal There are no statutory consequences for not funding this request. integration readiness and commitment, for refugees.

Calculations for Request:

Summary of Request FY 08-09	Total Funds	General Fund	Cash Fund	Cash Funds	Federal
	ana animanya da orden sa bir da ana ana ana ana ana ang ang ang ang an			Exempt	Funds
I.otal Kequest	\$358,718				\$358 718
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Purpose Welfare Programs, (7) Refugee					01/10/00
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Griffith Opportunity School and Spring Institute for Intercultural Learning, which are the grant specified vendors to implement these participants, resulting in a separate cost for each individual and thus each training program. These costs were projected by Emily Each of the training programs outlined in Table 4 has a separate projected output for the length of activity and the number of programs. These costs are presented in Table 5.

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MonthCosts For Employability Training ProgramsProviderEmily GriffithMonth 1-4Month 2-7Month 3-8ProviderEmily GriffithSpring Institute forSpring Institute forEmily GriffithProviderEmily GriffithSpring Institute forSpring Institute forEmily GriffithOpportunity SchoolIntercultural LearningSpring Institute forSpring Institute forSpring Institute forI anguage: ColoradoLife Skills forPre-employment:VocationalRefugee English asColorado RefugeesWorkStylesVocationalService° Communication"WorkStylesSchool° Communication° Communication"WorkStylesSchool° Communication° Communication"WorkStylesSchool° Communication° Communication"WorkStylesSchool° Communication° Communication"WorkStylesSchool° Communication° Communication"WorkStylesSchool° Communication"Open enrollment meets"WorkStyles"WorkStyles° Communication"Open enrollment meets"WorkStyles"WorkStyles° Communication"Open enrollment meets"WorkStyles"WorkStyles° Communication"Stating and keeping a job"HatriHotels° Communication"Stating and keeping a job"Hotels° Reading and"Open enrollment meets"Stills for work"HatriHotels° Di to 18 weeks12 hours2 weeks4 weeksUp to 6 weeks <th></th> <th>nan an ann an an an ann an an an an an a</th> <th></th> <th>Table 5</th> <th></th> <th></th>		nan an ann an an an ann an an an an an a		Table 5		
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\$644,000 \$52,500 \$406,000	Cost/Indiv.	\$920/Refugee	\$75/Refugee	\$1,160/Refugee	\$975/Refugee	for all refugees is:
Labor and De	Budget	\$644,000	\$52,500	\$406,000	Federal Dept. of	\$1,102,500
					Labor and Dept of	
Education	nanis a la casa da cas				Education	

is requesting an additional \$358,718 in order to fully implement the training programs in its new "Self Sufficiency and Integration Education Plan". No state funds or new state Because CRSP already receives \$457,132 through a standing line in the Long Bill, CRSP Because 74% of all refugees are now projected to be TANF-eligible in FFY 2008, only \$815,850 of these costs could be charged to the TANF Block Grant (\$1,102,500 X .74). FTEs would be needed to support this request.

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Assumptions for Calculations:

This request is based on the following new data and information, and projections:

Y 2002 - FFY 2006 Trends FFY FFY FFY FFY FFY FFY 2002 2003 2004 Actual Actual Actual 712 752 1,107 712 752 1,107 704 796 1,206 704 796 1,206 400 503 799 56.8% 63.2% 66.3% 56.8% 63.2% 66.3% 3.70 3.90 4.04 2.48 3.49 4.04 2.48 3.49 4.04			E	Table 6	verse and a large of the state of the second second second	e Medina de la companie de la companie de la companie de la companie de la companie de la companie de la compa	nami — Angela de de Alfrede de anonenense de la de menero	haar na shiinaa waxaa
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type cash paid per case	~	Average months of TANF-	2.48	3.49	4.16	3.72	3.52	3.54
		type cash paid per case						
29%0 42%0 46%0	6	Percentage of ESL students	29%	42%	46%	54%	52%	58%
		in beginning classes						• - -

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STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services The \$457,132 that CRSP currently receives from the TANF Block Grant does not adequately reflect the percentage of refugees that are and will be eligible for TANF. The current funding supports employability training that is provided through the Colorado Refugee English as a Second Language programs of Emily Griffith Opportunity School, and through the WorkStyles pre-employment training programs of Spring Institute for Interultural Learning. Additional federal Refugee Social Services funds that CRSP receives directly from the Office of Refugee Social funds that CRSP receives directly from the Office of Refugee Social Services funds that CRSP receives directly from the Office of Refugee Social funds thus constitute 58.4% of the total budget. However, recently compiled data for FFY 2006 shows that 66.5% of all refugees are eligible for TANF assistance. This percentage is consistent with data from the past three years, which indicates that for these three years the average amual percentage of TANF-eligible refugees for the eventage step in the station concerning the increase of Burnese refugees (see below), CRSP projects a significant increase in TANF-eligible refugees for the Burnese refugees beginning in FFY 2008. In calculating this request CRSP is stimuting that TANF-eligible refugees for three years. How Work, for three years three years three years the average amual percentage is consistent with data for three-year trends and a projection of greater TANF-eligible refugees for the provided the for TANF-eligible refugees for the Work for the Work for the stringes beginning in FFY 2008, in calculating this request CRSP is stimuting that 74% of the employability training programs described in Table 4 would be for TANF-eligible refugees for three years. 	 2) Federal fiscal year 2008 will see a significant change in the refugee populations resettled in the United States, resulting in a significant increase in the complexity of the cases accessing cash and employability services assistance. This will require an immediate change in how states prepare for their effective resettlement. The United States State Department estimates that about 25% of all arriving refugees will be Burmese. According to data compiled and reported by the Colorado Refugees per year for the past three years, and given that national arrivals have averaged about 50,000 refugees per year for the past three years, and given that Colorado currently resettles an average of 2.2% of the total number of refugee arrivals in the United States. Colorado projects receiving shore shore arrived by the contraction of the total number of refugee arrivals in the United States. Colorado projects receiving shore shore arrive are arrived by the contraction of the total number of refugee arrivals in the United States. Colorado projects receiving shore shore arrived by the contraction of the total number of refugee arrivals in the United States. Colorado projects receiving shore shore arrivals have averaged about states. Colorado projects receiving shore shore arrived by the contracts are arreaded by the contracts are arreaded by the total number of refuge arrivals.
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number of Burmese is consistent with the 1,113 arriving refugees Colorado has averaged for each of the past three years, and Colorado's projection that there will be new refugee population arriving nationally in FY 2008 will be Iraqis. Because this population is more urban, professional and recently dislocated, and because there are too many variables determining their resettlement location in the United States, Iraqis 1,120 refugee arrivals in FFY 2008. (See Table 6, Row 1.) (The other significant are not being considered as an emerging population for this request.)

Department of State Bureau of Population, Refugees and Migration. Most of the (Myanmar). The government of Thailand has not allowed these refugees any difficult to provide through bilingual interpreters. The average household size is five persons. About 54% of the adult population previously engaged in some form of while remaining within the protection of a refugee camp, and have not received any environments. About 26% of the adult population does not have an occupation, Nations High Commissioner for Refugees and distributed through the United States Burmese awaiting resettlement in the United States have been in refugee camps for ten to twelve years. These camps are on the border between Thailand and Burma opportunities to achieve self-sufficiency or integration in Thailand. Almost half the population to be resettled is under the age of 18, which means that significant Education in the camps is provided to refugees only in their native languages, and is limited to grades 1-10. Only about 2% of the total Burmese refugee population speaks English. About 80% of the population is from the Karen ethnic group and its subgroups, and speak one of three dialects of the Karen language, all of which are farming prior to their refugee flight, but have not been able to continue this enterprise training to prepare them for resettlement in non-rural and non-agrarian which is not surprising given that so many of the refugees arrived in the camps as children, and have not had an opportunity to gain any occupation during the decade The Colorado Refugee Services Program bases it projections of the characteristics and needs of arriving refugee populations on information compiled by the United numbers of the arriving population will have spent their entire life in a refugee camp. of their maturation in the camps.

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| -09 BUDGET REQUEST CYCLE: D |
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This new Burmese population is thus likely to significantly increase and exacerbate trends noticed during the past few years. There is likely to be a continued increase in all of the indicators that CRSP measures and reports, as seen in each of the rows in Table 6. The programs offered by CRSP have been independently studied to prove their effectiveness to achieve both short-term goals for self-sufficiency and long-term goals for integration. In October 2006, the Colorado Community-Based Research programs provided through CRSP by Emily Griffith Opportunity School (EGOS) and Spring Institute for Intercultural Learning (SIIL). CCBRN began in 2001 as a joint program at the University of Denver between the College of Education's Community In 2002, the Colorado Community Based Research Network was formed to include faculty members from Regis University and University of Colorado at Denver as well as representatives from local non-profits, community-based organizations, and Network (CCBRN) completed studies of the education and pre-employment training Based Research Project and the Center for Service Learning and Civic Engagement. foundations. ų.

At EGOS, CCBRN conducted a correlational study relating levels of English including hourly wage, hours worked per week, days lapsed before receiving a job, receipt of medical benefits with a job, and job retention of at least 90 days. The results revealed that the level of English language mastery was related to two employment outcomes--hourly wage and number of hours worked per week--but not to any of the other studied employment outcomes. The most noteworthy finding was language proficiency and activities at EGOS to various employment outcomes that increasing the level of English language proficiency at EGOS predicted increased hourly wages, since that outcome is the most direct measure and predictor of selfsufficiency and TANF avoidance.

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At SIIL, CCBRN conducted a quantitative and a qualitative study of the WorkStyles program. The purpose of the quantitative study was to examine whether participants who attend WorkStyles have better employment outcomes than those who do not. The purpose of the qualitative study was to provide a more nuanced picture of how WorkStyles prepares refugees to integrate in Colorado. The results of the quantitative study showed that, on average, there were no statistically significant differences between WorkStyles participants and control group participants for the following employment outcomes: employment, hourly wage, hours worked per week, number of days to receive a job after entry into the country, the receipt of medical benefits with a job, or with retaining a job after ninety days of receiving one. However, the results of the qualitative study revealed that the WorkStyles program provides the three "Cs" to its graduates: culture, capabilities, and confidence. These three factors are essential to successful integration, and not unexpected given that WorkStyles focuses beyond initial job placement to overall adjustment to American work culture for the longer term.

The only state government agency impacted by this request is Colorado Works, which will reduce one line in its federal TANF Block Grant by \$358,718 at the same time as this same amount is appropriated to CRSP. (Initial discussions with Colorado Works indicated that this line from the Block Grant would be the TANF Long Term Reserve Account.) Colorado Works has participated in the development of this request and Impact on Other Government Agencies:

supports it, because of the currently documented benefits to refugees and counties.

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| STATE OF COLORADO FY 08-09 BUDGET REQU | STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE. Department of Human Services                                                                                                                                                                                                                                                                                                                                                                                                                             |
|----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Cost Benefit Analysis:                 | <b>COST:</b> CRSP is requesting an additional \$358,718 in order to fully implement the training programs in its new "Self Sufficiency and Integration Education Plan". This additional amount will bring the amount of funding in the Long Bill for CRSP to a total of \$815,850. All of these funds will come from the federal TANF Block Grant. Colorado Works has reviewed and endorsed this request. <i>No state funds or new state FTEs would be needed to support this request.</i>                |
|                                        | <b>BENEFIT:</b> As a result of approving this request there is a greater likelihood for Colorado to obtain:                                                                                                                                                                                                                                                                                                                                                                                               |
|                                        | 1) A savings benefit through a decrease in refugee cash assistance payments during the first eight months after entry into the United States. However, since all cash assistance to refugees during their first eight months is directly federally funded, the monetary benefit from this outcome would not accrue to Colorado, but rather to federal cost savings in refugee cash assistance and social services. Therefore, this benefit is not calculated here.                                        |
|                                        | 2) A savings benefit through a decrease in TANF basic cash assistance for refugees.                                                                                                                                                                                                                                                                                                                                                                                                                       |
|                                        | a) CRSP projects from its data (Table 6) that in FFY 2008 the average case size for refugee TANF recipients will be 4.41. CRSP knows from Colorado Works data that the average statewide monthly cost to provide basic cash assistance for a four-person household would be either \$512 for one adult with three children, or \$606 for two adults with two children. Because we cannot anticipate the exact household composition for arriving refugees, we average these two payment amounts as \$559. |
|                                        | b) CRSP knows from its data (Table 3) that if 74% of TANF-type refugee cases become<br>self-sufficient within eight months, then 26% of the cases will remain eligible for<br>TANF through the counties. CRSP projects from its data (Table 6) that in FFY 2008                                                                                                                                                                                                                                           |
|                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

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| refugee sites in different states, and demonstrates that the state that spent the most on ESL and support (diversion) services for refugees achieved a higher initial wage at employment placement and larger annual wage gains over the four years of the study. However, because refugee services are so diverse, refugee studies have not | 3) A savings benefit through a decrease in diversion services for refugees. While there will certainly be a decrease in the funds counties would have to dedicate to developing and maintaining cultural and linguistic competencies to assist refugees through diversion services, data does not exist yet through Colorado Works to determine current total or average diversion costs specific to refugees. Baseline data will be developed with Colorado Works to better compare county diversion costs against specialized employability services from CRSP. | <ul> <li>c) CRSP projects that in FFY 2008 it will cost the counties \$34,658 to provide each month of basic cash assistance for the anticipated total TANF refugee caseload (\$559 X 62).</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                         |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | d) CRSP at this time cannot project accurately the annual savings benefit for Colorado resulting from the total months of savings in basic cash assistance for the refugee caseload, because consistent data is not available through CBMS concerning the number of months of TANF basic cash assistance that refugees currently receive in the absence of specialized employability services through CRSP. Baseline data will be developed with Colorado Works to better compare the months of basic cash assistance for TANF recipients who do and do not receive specialized employability |
|                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| _                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| -                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Colorado will have 238 TANF-type refugee cases, 62 of which (26%) will be eligible for TANF basic cash assistance eight months after their arrival in the United States.                                                                                                                                                                                                                                                                                                                                                                                                                      |

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| : Department of Human Services                     |  |
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| STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: L |  |

- 4) An income benefit through an increase in new monthly state income taxes paid by refugees.
- The average hourly wage upon employment for refugees was \$8.68 in FFY 2006 and \$9.34 in FFY 2007. CRSP projects this will be \$10.00 in FFY 2008. At \$10.00 per hour, the monthly contribution to the Colorado tax base would be \$121.33 (at a 7%rate). a)
- TANF-type refugee cases that benefit from the services in this request. Each of these cases will have at least one adult who potentially can make a monthly contribution to CRSP projects from its data (Table 6) that in FFY 2008 Colorado will have 238 he Colorado tax base through employment. (q
- paying Colorado taxes for 8.46 months during the year. This computes to \$180,656 CRSP knows from its data (Table 3) that 74% of TANF-type refugee cases become self-sufficient within eight months, so 176 of the projected FFY 2008 cases will be self-sufficient within eight months (238 X .74). Given that CRSP projects from its data (Table 6) that in FFY 2008 the average number of months of TANF-type cash paid per case will be 3.54, then each case will have obtained employment and be annually in Colorado taxes (176 cases X \$121.33 monthly taxes X 8.46 months). 6
- TANF refugee caseload because of earlier employment resulting from the specialized will not be paying taxes at eight months (238 X.26) and may begin to access TANF. data, CRSP cannot project how many additional months of taxes will be paid by this become self-sufficient within eight months, so 62 of the projected FFY 2008 cases additional \$7,522 in Colorado taxes. However, because of the absence of baseline CRSP knows from its data (Table 3) that 26% of TANF-type refugee cases do not Each month that this TANF refugee caseload has employment will generate an employability services in this request Ð

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A benefit of well-being for both the refugees and the receiving Colorado communities in which they live, because of the increased culture, capacity and confidence that refugees will bring to integration as a result of these expanded programs. While quantitative tools are available to CRSP to measure integration factors, the monetary benefit to Colorado from integration is possibly priceless. 5)

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| Month/Year | July thru September 2008          | September 2008                               | October 2008                                                                                                                                                                                                                                                                                                                                                            |
|------------|-----------------------------------|----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Task       | Internal Research/Planning Period | Contract Written Between CRSP, EGOS and SIIL | Start-Up Date: Note that these new training programs will<br>be implemented at the beginning of the 2009 federal fiscal<br>year, using federal Refugee Social Services funding.<br>Approving this request will allow for backfilling to support<br>the increased quantity of program courses offered for the<br>increased percentage of refugees who are TANF-eligible. |

(Federal) The Immigration and Nationality Act (INA) was enacted in 1952 (Public Law No. 82-414). The INA collected and codified many existing provisions, and reorganized the structure of, immigration law. The INA has been amended many times over the years, but is still the controlling body of immigration law concerning such matters as the determination of immigration status, the distribution of federally funded benefits, and the determination of eligibility for federal benefits. One Refugee Resettlement Program to provide for the effective resettlement of refugees and to assist them to achieve rapid economic self-sufficiency after entry into the United States. Title IV, Chapter 2 of the INA contains the provisions of the Refugee amendment to the INA was the Refugee Act of 1980, which created the federal Act. . .

Statutory and Federal Authority;

The INA is divided into titles, chapters, and sections. Although it stands alone as a body of law, the Act is also contained in the United States Code (U.S.C.). The code is

| STATE OF COLORADO FY 08-09 BUDGET REQUES | <i>EST CYCLE:</i> Department of Human Services<br>a collection of all the laws of the United States. It is arranged in fifty subject titles by<br>general alphabetic order. Title 8 of the U.S. Code is but one of the fifty titles and<br>deals with "Aliens and Nationality". (Although it is correct to refer to a specific                                                                                                                                                                                                                                            |
|------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                          | section by either its INA citation or its U.S. code, the INA citation is more commonly used.)<br>The Code of Federal Regulations (CFR) is the codification of the general and permanent rules published in the Federal Register by the executive departments and                                                                                                                                                                                                                                                                                                          |
|                                          | agencies of the federal government, which apply the law to daily situations. The CFR is divided into fifty titles representing broad areas subject to federal regulation, which generally parallel the structure of the U.S.C. Thus, Title 8 of the CFR deals with "Aliens and Nationality", as does Title 8 of the U.S. Code. However, the regulations implementing the Refugee Act are found in Title 45, "Public Welfare", under Chapter IV for the Office of Refugee Resettlement, Administration for Children and Families, Department of Health and Human Services. |
| 4                                        | -                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| τ                                        | 3. (Federal) 8 U.S.C. 1612 and 1613 allow that States have been given the authority to decide whether to provide federally funded TANF benefits to certain qualified aliens. But, even if a state has chosen to deny eligibility to qualified aliens, the state must still permit certain excepted qualified aliens who meet the state's eligibility criteria to receive TANF henefits. Preference and aliens who meet the state's eligibility criteria to                                                                                                                |
|                                          | provided a time-limited exception for five years from their date of entry into the U.S.<br>The present opportunity is to decide how refugees could be assisted most effectively<br>through federal TANF funds received by the state, not whether they should be<br>assisted.                                                                                                                                                                                                                                                                                              |

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|                       |                                                                                                                                                                                                                                   | asylum (asylees), refugees and Cuban or Haitian entrants.                                                                                                                                     | ree categories (<br>and Cuban or I                   | m, and relevan<br>of qualified alic<br>Taitian entrants | aliens" who are eligible to receive state services. As relevant to the services offered<br>by the Colorado Refugee Services Program, and relevant to the services to be offered<br>through this request, the three categories of qualified aliens are individuals granted<br>asylum (asylees), refugees and Cuban or Haitian entrants. | ices offered<br>to be offered<br>als granted |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|
|                       | 5. (State) Stu<br>Department<br>refugee serv                                                                                                                                                                                      | (State) State of Colorado Executive Order D0012 94, design<br>Department of Human Services to develop, review and administ<br>refugee services through the Colorado Refugee Services Program. | to Executive C<br>vices to develo<br>the Colorado Re | Drder D0012 5<br>pp, review and<br>fugee Services       | (State) State of Colorado Executive Order D0012 94, designating the Colorado Department of Human Services to develop, review and administer the State Plan for refugee services through the Colorado Refugee Services Program.                                                                                                         | the Colorado<br>State Plan for               |
| Performance Measures: |                                                                                                                                                                                                                                   |                                                                                                                                                                                               |                                                      |                                                         |                                                                                                                                                                                                                                                                                                                                        |                                              |
| Program               | Performance Measure                                                                                                                                                                                                               | Outcome                                                                                                                                                                                       | <u>FY-2005-06</u><br>Actual                          | FY-2006-07<br>Actual                                    | FY-2007-08                                                                                                                                                                                                                                                                                                                             | <u>FY-2008-09</u>                            |
| Refugee               | Achieve and maintain 70% of CARES                                                                                                                                                                                                 | Benchmark                                                                                                                                                                                     | 70.00%                                               | 70.00%                                                  | 70.00%                                                                                                                                                                                                                                                                                                                                 | 70.00%                                       |
| Program               | (Colorado Alliance for Refugee<br>Empowerment and Success) employable<br>refugee cases that achieve cash assistance<br>terminations as the result of employment<br>within eight (8) months after entry into the<br>United States. | Actual                                                                                                                                                                                        | 65.30%                                               | (Available<br>11/01/07)                                 |                                                                                                                                                                                                                                                                                                                                        |                                              |

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| P         Supplemental FV 07-08         Budget Request Amendmont FV<br>budget Request Amendmont FV<br>val:         Date:         Option<br>Protection         Budget Request Amendmont FV<br>P           val:         5         6         8         9         9         9           val:         5         6         8         9         9         9         9           val:         5503,936         0         5,503,936         0         11,664,922         0         11,664,922         64,0         5,503,936         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         9         10         1157,209         11         1157,209         11         1325,549         10                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                   |                                        |                                                     | 5                         | ange Reques                         | Schedule 13<br>Change Request for FY 08-09 Budget Request Cycle | h 13<br>I Budget Rec        | tuest Cycle                   |                                   |                                 |                                |                                     |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|----------------------------------------|-----------------------------------------------------|---------------------------|-------------------------------------|-----------------------------------------------------------------|-----------------------------|-------------------------------|-----------------------------------|---------------------------------|--------------------------------|-------------------------------------|
| 1         2         3         4         5         6         6         8         9         9           Fun-Year         Puor-Year         Puor-Year         Supplemental         Evaluat         Puor-Year         Puor-                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Request Title:<br>Department:<br>Priority Number: | Decision<br>Child Cai<br>Human S<br>20 | <b>Item FY 08-09</b><br>re Program Lial<br>èervices | uos                       | Base Reduction                      | n Item FY 08-09<br>Dept. Approva<br>OSPB Approva                |                             | Supplemental                  | FY 07-08                          | Budget Reque<br>Date: ////      | Ist Amendment I                | ∴ 60-80 Å                           |
| Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional<br>Functional |                                                   |                                        | -                                                   | 2                         | e                                   | 4                                                               | 22                          | 9                             | 19                                | . 80                            | 6                              | 10                                  |
| Fund         Actual<br>Actual         Appropriation<br>Frequest         Request<br>From           Free                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                   |                                        | Prior.Year                                          |                           |                                     | Total                                                           |                             | Decision/                     |                                   |                                 | Total                          | Change                              |
| FTE         8.048,411         9.409,708         0         9.403,708         11,568,573         66.349         11,664,922         0         11,664,922           FTE         8.9.7         6.3.0         0.0         6.3.0         6.3.0         0.0         5.503,936         0         5.503,936         0         0         11,664,922         0         0         11,664,922         0         0         11,664,922         0         0         11,664,922         0         0         11,664,922         0         0         11,664,922         0         0         11,664,922         0         0         11,664,922         0         0         11,664,922         0         0         11,67,209         0         0         11,67,209         0         11,67,209         0         11,67,209         0         11,67,209         0         11,67,209         0         11,67,209         0         11,67,209         0         11,67,209         0         11,67,209         0         11,67,209         0         11,67,209         0         11,67,209         0         11,67,209         0         11,67,209         0         11,61,437           Divest         335,616         6,441,216         6,61,477         1,22,549         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                   | Fund                                   | Actual<br>FY 06-07                                  | Appropriation<br>FY 07-08 | Suppremental<br>Request<br>FY 07-08 | Request<br>FY 07-08                                             | base<br>Request<br>FY 08-09 | Base<br>Reduction<br>FY 08-09 | November 1<br>Request<br>FY 08-09 | Budget<br>Amendment<br>FY 08-09 | Revised<br>Request<br>FY 08-09 | from Base<br>(Column 5)<br>FY 09-10 |
| FTE         59.7<br>b         53.0<br>b         0.0<br>b         0.0<br>b <th0.0<br>b         0.0<br/>b         <th0< th=""><th>Total of All Line Items</th><th>Total</th><th>8,048,411</th><th>9.409.708</th><th>C</th><th>9 409 708</th><th>11 508 573</th><th>010</th><th>44 664 000</th><th></th><th></th><th></th></th0<></th0.0<br>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Total of All Line Items                           | Total                                  | 8,048,411                                           | 9.409.708                 | C                                   | 9 409 708                                                       | 11 508 573                  | 010                           | 44 664 000                        |                                 |                                |                                     |
| GFF         3.416,778         4.152,269         0         4,152,269         0         5,503,363         0         5,503,363         0         0         5,503,363         0         0         5,503,363         0         0         5,503,363         0         0         5,503,363         0         0         5,503,363         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,161,1371         0     <                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                   | H<br>H<br>H                            | 59.7                                                | 63.0                      | 0.0                                 | 63.0                                                            | 63.0                        | otron<br>0 t                  | 11,004,922<br>64.0                |                                 | 11,004,922                     | 63,166<br>1 0                       |
| CFL         525,322         788,984         0         788,984         0         788,984         0         788,984         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         1,157,209         0         0         1,157,209         0         0         1,157,209         0         0         1,157,209         0         0         1,157,209                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                   | 5                                      | 3,416,778                                           | 4,152,269                 | 0                                   | 4,152,269                                                       | 5,503,936                   | 0                             | 5,503,936                         | 000                             | 04.U<br>5,503,936              | 0'1                                 |
| CFE         315.321         627.081         0.04,003         0.04,003         0.04,003         0.04,003         0.04,003         0.04,003         0.04,003         0.04,003         0.04,003         0.04,003         0.04,003         0.04,003         0.04,003         0.04,003         0.04,003         0.04,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         0.014,003         <                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                   | L L<br>S                               | 0<br>525 382                                        | 0<br>788 984              | 00                                  | 0                                                               | 0                           | 0,000                         | 0                                 | 0                               | 0                              | Ö                                   |
| FF         3,760,330         3,841,374         0         3,441,374         0         3,441,374         0         3,441,374         0         4,132,549         0         4,132,549         0         4,132,549         0         4,132,549         0         1,022,430         0         5,04,351         0         5,32,142         0         5,32,143         5,014,371         0         5,04,351         0         1,022,430         0         4,132,549         0         4,132,549         0         4,132,549         0         4,132,549         0         4,132,549         0         4,132,549         0         4,132,549         0         4,132,549         0         6,014,371         0         5,014,371         0         5,014,371         0         5,014,371         0         6,014,371         0         0         1,022,490         0         0         1,022,490         0         0         1,022,490         0         0         1,022,490         0         0         1,022,490         0         0         1,022,490         0         0         1,022,490         0         0         1,022,490         0         0         1,022,490         0         0         1,022,490         0         0         1,022,490         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                   | 0<br>E                                 | 315,321                                             | 627,081                   | 00                                  | 627.081                                                         | 804,879                     | 66,349<br>0                   | 871,228                           | 00                              | 871,228                        | 63,166                              |
| MGF         258,460         532,152         0         532,152         1,022,430         0         1,022,450         0         510,435         0         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         0         510,435         0         510,435         0         510,435         0         0         0         0         0         0         0         0         0         0         0         0 <th></th> <td>U.</td> <td>3,790,930</td> <td>3,841,374</td> <td>0</td> <td>3,841,374</td> <td>4,132,549</td> <td>00</td> <td>4,132,549</td> <td>&gt; c</td> <td>4 132 540</td> <td>00</td>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                   | U.                                     | 3,790,930                                           | 3,841,374                 | 0                                   | 3,841,374                                                       | 4,132,549                   | 00                            | 4,132,549                         | > c                             | 4 132 540                      | 00                                  |
| NGF         143,033         263,044         0         263,044         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         510,435         0         610,4371         0         610,4371         0         610,4371         0         610,4371         0         610,4371         0         610,4371         0         0         610,4371         0         610,4371         0         610,4371         0         610,4371         0         610,4371         0         610,4371         0         610,4371         0         610,4371         0         610,4351         0         0         610,4317         0         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                   | N CF                                   | 298,480                                             | 532,152                   | 0                                   | 532,152                                                         | 1,022,430                   | ò                             | 1,022,430                         | 0                               | 1.022.430                      | э с                                 |
| D         workson         ##10,213         0         6.014,371         0         6.014,371         0           FFE         58.7         63.0         0         6.295,696         6.481,216         65.071         6.546,287         0         0         6.014,371         0         0         6.014,371         0         0         6.014,371         0         0         6.014,371         0         0         6.014,371         0         0         6.014,371         0         0         6.014,371         0         0         6.014,371         0         0         6.014,371         0         6.014,371         0         6.014,371         0         6.014,371         0         6.014,371         0         6.014,371         0         6.014,371         0         6.014,371         0         6.014,371         0         6.014,371         0         6.014,371         0         6.014,371         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                   |                                        | 149,083<br>3 565 861                                | 263,044                   | 00                                  | 263,044                                                         | 510,435                     | 0                             | 510,435                           | 0                               | 510,435                        | 0                                   |
| Total         6.549.918         6.295,696         0         6.295,696         6.481,216         65.071         6.546,287         0           FTE         55.7         63.0         0         63.0         63.0         0         2.367,883         0         0         64.0         0           GFE         0         0         710,008         0         710,008         737,817         65.071         802,888         0         0         0         0         0         2.367,883         0         0         0         65.071         802,888         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0 <th0< th="">         0         0         <th0< th=""><th>(6) DIVISION OF CHILD</th><th>5</th><th>100,000,0</th><th>0.0.014.4</th><th></th><th>4,415,313</th><th>6,014,371</th><th>0</th><th>6,014,371</th><th>0</th><th>6,014,371</th><th>0</th></th0<></th0<>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | (6) DIVISION OF CHILD                             | 5                                      | 100,000,0                                           | 0.0.014.4                 |                                     | 4,415,313                                                       | 6,014,371                   | 0                             | 6,014,371                         | 0                               | 6,014,371                      | 0                                   |
| FTE         59.7         63.0         0.0         63.0         63.0         63.0         63.0         63.0         63.0         63.0         63.0         63.0         63.0         63.0         63.0         63.0         63.0         63.0         63.0         63.0         63.0         63.0         63.0         63.0         63.0         63.0         63.0         63.0         63.0         63.0         64.0         0         0         2.355.147         2.367.883         0         0         2.367.883         0         0         2.367.883         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0           FF         3.541.983         3.310.541         3.375.516         0         3.375.516         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0 <th0< th=""> <th0< th="">         0</th0<></th0<>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | CARE                                              | Total                                  | 6,549,918                                           | 6,295,696                 | 0                                   | 6,295,696                                                       | 6.481.216                   | 65 071                        | 6 546 287                         | C                               | R 648 787                      | * CO CO                             |
| Mont         GF $2,320,605$ $2,275,147$ 0 $2,267,833$ 0 $2,367,833$ 0 $2,367,833$ 0 $2,367,833$ 0 $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Land Administration                               | Ē                                      | 59.7                                                | 63.0                      | 0.0                                 | 63.0                                                            | 63.0                        | 1.0                           | 64.0                              | 00                              | 64 0                           | 10,40                               |
| CF         487,330         710,008         0         710,008         737,817         65,071         802,888         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0 <th0< th=""> <th0< th="">         0</th0<></th0<>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                   | 9 H9                                   | 2,520,605<br>0                                      | 2,275,147                 | 00                                  | 2,275,147                                                       | 2,367,883                   | 0                             | 2,367,883                         | 0                               | 2,367,883                      | 0                                   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                   | 5                                      | 487,330                                             | 710,008                   | 0                                   | 710.008                                                         | 737 817                     | 65.071                        | 0 202                             | 00                              | 0                              | 0                                   |
| Fr         3,341,963         3,310,541         0         3,375,516         0         3,375,516         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                   | E E                                    | 1                                                   | 0                         | 0                                   | 0                                                               | 0                           | 0                             | 0                                 | 00                              | 000,200                        | 02,U24<br>0                         |
| MGF         2,520,605         2,275,147         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0 <th0< th="">         0</th0<>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                   | MCF                                    | 3,541,983                                           | 3,310,541                 | 00                                  | 3,310,541                                                       | 3,375,516                   | 0                             | 3,375,516                         | 0                               | 3,375,516                      | 0                                   |
| NGF         Z,520,605         2,275,147         0         2,275,147         2,367,883         0         2,367,883         0           OFFICE         Total         1,498,493         2,631,937         0         2,367,883         0         2,367,883         0         0         2,367,883         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                   | MGF                                    |                                                     | 0                         | 0                                   | 00                                                              | 00                          | 00                            | 00                                | 00                              | 00                             | 0 0                                 |
| CFLE         Total         1,438,493         2,631,937         0         2,631,937         3,875,868         870         3,876,738         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0 <t< th=""><th></th><th>NGF</th><th>2,520,605</th><th>2,275,147</th><th>,<br/>O</th><th>2,275,147</th><th>2,367,883</th><th>, 0</th><th>2,367,883</th><th>0</th><th>2.367.883</th><th></th></t<>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                   | NGF                                    | 2,520,605                                           | 2,275,147                 | ,<br>O                              | 2,275,147                                                       | 2,367,883                   | , 0                           | 2,367,883                         | 0                               | 2.367.883                      |                                     |
| number $1,420,423$ $2,531,937$ $0$ $2,631,937$ $3,875,868$ $870$ $3,876,738$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | DIRECTOR'S OFFICE                                 | , F                                    | 100100                                              |                           |                                     |                                                                 |                             |                               |                                   |                                 |                                | ****                                |
| n         GFE         896.173         1,592,902         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0 <th< th=""><th>(A) General</th><th></th><th>1,430,433</th><th></th><th>00</th><th>2,631,937</th><th>3,875,868</th><th>870</th><th>3,876,738</th><th>0</th><th>3,876,738</th><th>870</th></th<>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | (A) General                                       |                                        | 1,430,433                                           |                           | 00                                  | 2,631,937                                                       | 3,875,868                   | 870                           | 3,876,738                         | 0                               | 3,876,738                      | 870                                 |
| GFE         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0 <th0< th="">         0         <th0< th=""> <th0< th=""></th0<></th0<></th0<>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Administration                                    | 1 <u>1</u> 2                           | 896,173                                             | 1,592,902                 | 0.0                                 | 0.0                                                             | 0.0                         | 0.0                           | 0,0                               | 0.0                             | 0.0                            | 0.0                                 |
| CF         38,052         65,360         0         65,360         51,179         870         52,049         0           r         FF         315,321         531,031         0         531,031         876,399         0         876,399         0         52,049         0         0           r         FF         248,947         442,644         0         531,031         876,399         0         876,399         0         774,253         0         774,253         0         774,253         0         774,253         0         774,253         0         774,253         0         774,253         0         774,253         0         774,253         0         774,253         0         774,253         0         774,253         0         774,253         0         774,253         0         774,253         0         774,253         0         774,253         0         774,253         0         774,253         0         774,253         0         774,253         0         774,253         0         774,253         0         774,253         0         774,253         0         774,253         0         774,253         0         774,253         0         774,253         0         774,2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | S.B. 04-257                                       | G<br>F<br>R                            | 0                                                   |                           |                                     | 0                                                               | C C                         | > c                           | 6,3/2,313                         | 50                              | 2,3/2,913                      | 0                                   |
| ut         CFE $315,321$ $531,031$ 0 $531,031$ $876,399$ 0 $876,399$ 0 $876,399$ 0 $876,399$ 0 $876,399$ 0 $876,399$ 0 $876,399$ 0 $876,399$ 0 $876,399$ 0 $876,399$ 0 $876,399$ 0 $876,399$ 0 $876,399$ 0 $774,253$ 0 $774,253$ 0 $774,253$ 0 $774,253$ 0 $774,253$ 0 $774,253$ 0 $774,253$ 0 $774,253$ 0 $774,253$ 0 $774,253$ 0 $774,253$ 0 $774,253$ 0 $774,253$ 0 $774,253$ 0 $774,253$ 0 $774,253$ 0 $774,253$ 0 $774,253$ 0 $774,253$ 0 $774,253$ 0 $774,253$ 0 $774,253$ 0 $774,253$ 0 $774,253$ 0 $774,253$ 0 $774,253$ 0 $774,253$ 0 $774,253$ 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Amortization                                      | 5                                      | 38,052                                              | 65,360                    | 0                                   | 65,360                                                          | 51,179                      | 870                           | 52.049                            | ) C                             | 0 52 049                       | 0<br>870                            |
| rr $^{245,347}_{-45,347}$ $^{442,644}_{-55,377}$ $^{0}_{0}$ $^{442,644}_{-50,698}$ $^{575,377}_{-5,377}$ $^{0}_{0}$ $^{575,377}_{-5,377}$ $^{0}_{0}$ MGF         149,083         224,919 $^{260,698}_{-5,266}$ $^{774,253}_{-5,377}$ $^{0}_{0}$ $^{774,253}_{-5,377}$ $^{0}_{0}$ MGF         1,945,256         1,817,821 $^{0}_{0}$ $^{1817,821}_{-824}$ $^{0}_{0}$ $^{756,397}_{-307}$ $^{0}_{0}$ $^{76,367}_{-307}$ $^{0}_{0}$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Cqualization                                      |                                        | 315,321                                             | 531,031                   | 0                                   | 531,031                                                         | 876,399                     | 0                             | 876,399                           | ò                               | 876.399                        | 0                                   |
| 0.700        0.030         0         774,253         0         774,253         0           149,083         224,919         0         224,919         386,484         0         386,484         0           1,045,256         1,817,821         0         1,817,821         0         7,553,307         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Hallasmein                                        | LUM                                    | 246,947<br>208 480                                  | 442,544                   | 00                                  | 442,644                                                         | 575,377                     | 0                             | 575,377                           | 0                               | 575,377                        | 0                                   |
| 1,045,256 1,817,821 0 1,817,821 2,759,397 0 2,756,367 0 2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | instation                                         | MGF                                    | 149.083                                             | 224.919                   | с<br>с                              | 450,058<br>224 010                                              | 1/4,253<br>386 A94          | 00                            | 774,253                           | 0 (                             | 774,253                        | 0                                   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                   | NGF                                    | 1,045,256                                           |                           | 0                                   |                                                                 | 2.759.397                   | ) c                           | 300,484<br>2 759 397              | ⇒ c                             | 386,484                        | 00                                  |

|                                                                                                                                                      | SUBSECTION OF STREET, STREET, STREET, STREET, STREET, STREET, STREET, STREET, STREET, STREET, STREET, STREET, S |                                                        |                           |                               |                                                                 |                     |                       |                     |                       |                                   |                        |
|------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|---------------------------|-------------------------------|-----------------------------------------------------------------|---------------------|-----------------------|---------------------|-----------------------|-----------------------------------|------------------------|
|                                                                                                                                                      |                                                                                                                 |                                                        | Ğ                         | ange Reques                   | Schedule 13<br>Change Request for FY 08-09 Budget Request Cycle | 13<br>Budget Req    | uest Cycle            |                     |                       |                                   |                        |
| Request Title:                                                                                                                                       | Decision<br>Child Cai                                                                                           | Decision Item FY 08-09 🔽<br>Child Care Program Liaison |                           | Base Reduction                | Base Reduction Item FY 08-09                                    |                     | Supplemental FY 07-08 | )<br>Protect        | Budget Reque:         | Budget Request Amendment FY 08-09 | λ 08-09                |
| Department:                                                                                                                                          | Human Services                                                                                                  | lervices                                               |                           |                               | Dept. Approval by:                                              | by:                 |                       | -                   | Date:                 |                                   |                        |
| Priority Number:                                                                                                                                     | 20                                                                                                              |                                                        |                           |                               | OSPB Approval:                                                  |                     |                       |                     | Date:                 |                                   |                        |
|                                                                                                                                                      |                                                                                                                 | +                                                      | 7                         | 3                             | 4                                                               | 5                   | 9                     | 7                   | 8                     | 6                                 | 10                     |
|                                                                                                                                                      |                                                                                                                 | Prior-Year                                             |                           | Supplemental                  | Total<br>Revised                                                | a<br>Saca           | Decision/<br>Rase     | 1 setting           | 1                     | Total                             | Change                 |
|                                                                                                                                                      | Fund                                                                                                            | Actual<br>FY 06-07                                     | Appropriation<br>FY 07-08 | Request<br>FY 07-08           | Request<br>FY 07-08                                             | Request<br>FY 08-09 | FY 08-09              | Request<br>FY 08-09 | Amendment<br>FY 08-09 | Request<br>FY 08-09               | (Column 5)<br>FY 09-10 |
| (1) EXECUTIVE                                                                                                                                        |                                                                                                                 |                                                        |                           |                               |                                                                 |                     |                       |                     |                       |                                   |                        |
| DIRECTOR'S OFFICE                                                                                                                                    |                                                                                                                 | 1                                                      |                           |                               |                                                                 |                     |                       |                     |                       |                                   |                        |
| (A) General                                                                                                                                          | Total                                                                                                           | 0                                                      | 482,075                   | 0                             | 482,075                                                         | 1,241,489           | 408                   | 1,241,897           | 0                     | 1,241,897                         | 272                    |
| Administration                                                                                                                                       |                                                                                                                 | 0.0                                                    | 0.0                       | 0.0                           | 0.0                                                             | 0.0                 | 0.0                   | 0.0                 | 0'0                   | 0'0                               | 0.0                    |
| Supplemental                                                                                                                                         | 5 [                                                                                                             | 0 0                                                    | 284,220                   | 0                             | 284,220                                                         | 763,140             | 0                     | 763,140             | 0                     | 763,140                           | 0                      |
| Amortization                                                                                                                                         | 2<br>1<br>1<br>1<br>1<br>1<br>1                                                                                 |                                                        | 0                         | Ģ                             | 0                                                               | 0                   | 0                     | 0                   | 0                     | 0                                 | 0                      |
| Equalization                                                                                                                                         | ָּשָׁ ב <u>ּ</u>                                                                                                |                                                        | 13,616                    | 0                             | 13,616                                                          | 15,883              | 408                   | 16,291              | 0                     | 16,291                            | 272                    |
| Disbursement                                                                                                                                         | 5                                                                                                               |                                                        | 90,UOU<br>88,189          | ) c                           | 96,050<br>88 180                                                | 280,810<br>181 656  | 00                    | 280,810             | 00                    | 280,810                           | 00                     |
|                                                                                                                                                      | MCF                                                                                                             | 0                                                      | 81,454                    | 0                             | 81,454                                                          | 248,177             | 0                     | 248.177             | 0                     | 248.177                           | 00                     |
|                                                                                                                                                      | NON S                                                                                                           | Ö                                                      | 38,125                    | ð                             | 38,125                                                          | 123,951             | 0                     | 123,951             | 0                     | 123,951                           | 0                      |
| والمستحدم والمعاومة والمستجمعة والمستحد والمستحد والمستحد والمستحد والمستحد والمستحد والمستحد والمستحد                                               | NGF                                                                                                             | 0                                                      | 322,345                   | 0                             | 322,345                                                         | 887,091             | 0                     | 887,091             | 0                     | 887,091                           | 0                      |
| Letternote revised text: a. This amount shall be from the Child Care Licensing Cash Fund established pursuant to Section 26-6-105 (4). C.R.S. (2007) | ta. This an                                                                                                     | nount shall be fn                                      | om the Child Car          | e Licensing Casi              | h Fund establishe                                               | d pursuant to So    | ection 26-6-105       | i (4), C.R.S. (200  | 771                   |                                   |                        |
| Cash Fund name/number, Federal Fund Grant name: Child                                                                                                | ver, Federal                                                                                                    | Fund Grant ne                                          | nne: Child Care           | Care Licensing Cash Fund (12T | Fund (12T)                                                      | ×                   |                       |                     |                       |                                   |                        |
| I I Request: Yes                                                                                                                                     | 2<br>2                                                                                                          |                                                        |                           |                               |                                                                 |                     |                       |                     |                       |                                   |                        |
| Request Affects Other Departments: 7es                                                                                                               | Departmen                                                                                                       | ts: FYes                                               | Vo<br>No                  | If Yes, List Oth              | If Yes, List Other Departments Here:                            | Here:               |                       |                     |                       |                                   |                        |

| STATE OF COLORADO FY 08-09 BUDGET REQU<br>CHANGE RE                                                                                                        | STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services (CDHS)<br>CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Department:                                                                                                                                                | Hilmon Commons Office of Child and U. M. H. H. H. H.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Priority Number:                                                                                                                                           | 20 20 20 20 20 20 20 20 20 20 20 20 20 2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Change Request Title:                                                                                                                                      | Child Care Program Liaison                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| SELECT ONE (click on box):<br>Decision Item FY 08-09<br>Base Reduction Item FY 08-09<br>Supplemental Request FY 07-08<br>Budget Request Amendment FY 08-09 | SELECT ONE (click on box):<br>Supplemental or Budget Request Amendment Criterion:<br>Not a Supplemental or Budget Request Amendment<br>An emergency<br>A technical error which has a substantial effect on the operation of the program<br>New data resulting in substantial changes in funding needs<br>Unforeseen contingency such as a significant workload change                                                                                                                                                                                                                                                                                                                                                                                                    |
| Short Summary of Request:                                                                                                                                  | The Division request 1.0 FTE (\$66,349) to provide support for the Division Web Page<br>and Colorado Child Care Licensing System (CCCLS) with the Child Care Automated<br>Tracking System (CHATS) replacement project pending. Currently the coordination and<br>management of these applications have been handled daily by existing staff. As a result<br>of Legislation, Senate Bill 00-019 (Child Care Licensing Model Pilots), a major<br>recommendation was made to implement improvements in the timeliness of<br>communicating information regarding the status of child care facilities to the people of<br>Colorado through improved technology. This FTE will enable the Division to meet the<br>need for the Division to provide accurate Web accessibility. |
| Background and Appropriation History:                                                                                                                      | Currently one staff person is involved with providing information to the public on<br>licensing information and licensing records. Information is emailed, faxed and copied for<br>parents when they are making a decision on which child care facility to choose for their<br>child or children. It is estimated that 80% of this staff member's time is spent preparing<br>files, completing expanded licensing histories and sending information to parents. In<br>SFY 2005-06 2,542 individuals requested information on 4,032 child care providers.                                                                                                                                                                                                                 |
| Dama D 20.3                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

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| ant of                  | IN HINE                                                                                                         |
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| E. Colc                 |                                                                                                                 |
| r CYCL                  |                                                                                                                 |
| EOUES                   |                                                                                                                 |
| UDO FY 08-09 BUDGET REO |                                                                                                                 |
| -09 BUI                 |                                                                                                                 |
| O FY 08                 |                                                                                                                 |
| LORAD(                  | ประกับสีมาระการและนั้วจากระจะจำการเหลือ                                                                         |
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Information was requested on appeals, applications, complaints, inspection reports, legal action, correspondence, and miscellaneous issues.

The The Division of Child Care has an increasing need to communicate electronically with information provided must be timely, accurate, and flexible to change. The Licensing Model Work Group's (Colorado Senate Bill 00-019) has recommended supporting a webbased information system and data system. Each department is standardizing the look and feel of the Web, and has been given the responsibility to develop their own web content. All content is developed in the Division and is passed on for implementation by IT personnel. CCCLS rolled out on July 1, 2006. This new .net application gives the Division/public web access to Division work and public file review. It is the Division's plan to provide more on-line services to the public, including the ability to apply for a child care customers, providers (9,000), Licensing Specialist and associates. license and collect fees on-line in the future.

## Appropriation History:

| Child Care Licensing and Administration:         FY 2008-09 request reflects FY 2007-08 appropriation plus an increase for Salary Survey, Achievement Pay, less 20% Achievement Pay which is non-presentation           FY 2007-08 Appropriation         Solution         Solition         Solution         Solution | <b>Total</b><br>08-09 request reflec<br>% Base Reduction, 1<br>56,295,696<br>\$4,055,199<br>\$2,240,497 | <b>ETE</b><br>ts FY 2007-08<br>Provider Raté i<br>63.0<br>63.0 | GF         1           appropriation plus         1           ncrease, and Decis         \$2,275,147           \$1,978,162         \$296,985 | CF<br>an increase for Sa<br>ion ltern # 20 (Chil<br>\$710,008<br>\$570,017<br>\$139,991 | CFE FE<br>lary Survey, Achievement Pay,<br>d Care Program Liaison).<br>\$3,310,541<br>\$1,507,020<br>\$1,803,571 | <u>MCF</u> MGF<br>ay, less 20% Achievement Pa,<br>541<br>020 | NGF<br>which is non-<br>\$2,275,147<br>\$1,978,162<br>\$1,978,162                              |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|------------------------------------------------------------------------------------------------|
| Base Changes<br>FY 2007-08-Salary Survey<br>FY 2007-08 Achievement Pay<br>FY 2007-08 Achievement Pay<br>2007-08 Achievement Pay<br>SAED to be added to personal services<br>2% Base Reduction<br>Subtotal Base Changes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$139,722<br>\$54,714<br>\$(10,943)<br>\$10,137<br>\$(8,110)<br>\$185,520                               |                                                                | \$69,861<br>\$27,357<br>\$(5,471)<br>\$4,945<br>\$(3,956)<br>\$92,736                                                                        | \$20,958<br>\$8,207<br>\$(1,641)<br>\$1,425<br>\$(1,140)<br>\$27,809                    | \$48,903<br>\$48,903<br>\$19,150<br>\$(3,831)<br>\$3,767<br>\$(3,014)<br>\$64,975                                | 903<br>150<br>31)<br>767<br>975                              | \$69,861<br>\$69,861<br>\$27,357<br>\$(5,471)<br>\$(4,945<br>\$(3,56)<br>\$(3,56)<br>\$(3,736) |
| Change Request<br>Provider Rate Increase                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$18,607                                                                                                |                                                                |                                                                                                                                              |                                                                                         | \$18,607                                                                                                         | 507                                                          | 2<br>2<br>2<br>2<br>2<br>2<br>2<br>2                                                           |
| DI #20. Child Care Program Liaison<br>Personal Services<br>Operating                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$65,071<br>\$60,666<br>\$4,405                                                                         | 0.1                                                            |                                                                                                                                              | \$65,071<br>\$60,666<br>\$4,405                                                         |                                                                                                                  |                                                              |                                                                                                |
| FY 2008-09 Request<br>Personal Services<br>Operating                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$6,564,894<br>\$4,301,385<br>\$2,263,509                                                               | 64.0<br>64.0                                                   | \$2,367,883<br>\$2,070,898<br>\$296,985                                                                                                      | \$802,888<br>\$658,492<br>\$144,396                                                     | \$3,394,123<br>\$1,571,995<br>\$1,822,128                                                                        | 123<br>995<br>128                                            | \$2,367,883<br>\$2,070,898<br>\$706,084                                                        |

General Description of Request:

The Division requires 1.0 FTE to manage and coordinate the data and information system. This FTE will address and facilitate increased on-line functions via the Division Web page and our new web application, the Colorado Child Care Licensing System (CCCLS). This position will facilitate the work between Program and IT personnel where web content will be updated frequently. The real-time results from having a responsive web system gives licensing workers the capability to make informed decisions, streamline communications, and provide good customer services on a daily basis. Licensing Specialists and County Departments depends on real-time information to make informed decisions while inspecting child care facilities, investigating complaints and allegations of child abuse/neglect. Colorado Child

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| STATE OF COLORADO FY 08-09 BUDGET REQ | STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services (CDHS)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                       | Care Assistance Program (CCCAP) providers and clients use the Web for information on<br>the program and counties use Web access for administration of the program. Other<br>populations who will be served daily are: business associates, child care providers,<br>parents and their children throughout the state of Colorado in selecting a child care<br>provider or obtaining information.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|                                       | The vision of the Division of Child Care is "to meet the need for quality child care by partnering with families, providers and local communities." The Division's first goal is that "Parents are able to access information they need to obtain quality child care". In order for parents to make informed decisions on quality child care it is necessary for them to have accurate, up-to-date and timely information. This position will be dedicated to the oversight of these goals. Currently there are 9,000 child care facilities that would be impacted immediately upon supplying access via the Web to the public. Parents, agencies, and interested parties will have access to view any provider's history. The volume of individuals accessing the web site will be captured through CCCLS and customer feedback forms.                                                                                                                          |
|                                       | Enhancements of the web capabilities of the CCCLS system will allow for parents to<br>view licensing information, licensing history reports, complaints, licensing investigation<br>reports, and reports of compliance on-line. As parents are able to obtain information<br>online, staff at the Division of Child Care will be available to answer questions regarding<br>the information. Child Care professionals will be able to apply for licenses online and<br>pay fees through the use of a credit card that allows other efficiencies to be established.<br>Staff would be able to electronically send application forms directly to the licensing work<br>and to the ACCORDE optical imaging system, which makes manual scanning no longer<br>necessary. By increasing child care licensing fees by 10% this position will be funded.<br>The cost in time and real-time access will benefit child care providers eliminating the<br>increase in fees. |
| Consequences if Not Funded:           | No additional staff would be hired to coordinate and facilitate the maintenance and content develop of Data/Web applications. Delaying this request would cease any further                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Page D-20-6                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

Child Care Licensing and Information Technology staff will continue to work on the developments in coordinating licensing application upgrades or Web improvements. maintenance of the existing systems as resources permit.

## Calculations for Request:

|                 | Summary of Request Total Fu<br>FY 2008-09 | Total Funds | General<br>Fund | Cash Funds | General Cash Funds Cash Funds<br>Fund Exempt | Federal<br>Funds | Medicaid<br>Cash Funds | Medicaid<br>General<br>Funds | Medicaid Net General<br>General Fund<br>Funds | FTE |
|-----------------|-------------------------------------------|-------------|-----------------|------------|----------------------------------------------|------------------|------------------------|------------------------------|-----------------------------------------------|-----|
| \$00,349 \$0 \$ | Total Request                             | \$66,349    | \$0             | \$66,349   | \$0                                          | \$0              | \$0                    | <u>\$0</u>                   | ) SO                                          | 1.0 |

| Summary of Request Total Funds<br>FY 2009-10 | General<br>Fund | Cash Funds | Cash Funds Cash Funds<br>Exempt | Federal<br>Funds | Medicaid<br>Cash Funds | Medicaid<br>General<br>Funds | Net General<br>Fund | E   |
|----------------------------------------------|-----------------|------------|---------------------------------|------------------|------------------------|------------------------------|---------------------|-----|
| \$63,166                                     | 6 \$0           | \$63,166   | \$0                             | \$0              | 50                     | \$0                          | 0\$                 | 1.0 |

Page D-20-7

Assumptions for Calculations:

One General Professional IV will be hired for this position.

| FTE and Operating Costs                               | ts                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             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| Computer @ \$900/\$0                                  | 8900                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           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 |
| Office Suite Software @ \$330/\$0                     | \$330<br>\$330                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 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| Office Equipment @ \$2,225 /\$0                       | \$2,225                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        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|
| I elephone Base @ \$450/\$450                         | \$450                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          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| Subtotal Operating Expenses                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                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|
| GRAND TOTAL ALL COSTS                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$66.349                | 263 166    | 072 373                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  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|

Impact on Other Government Agencies:

N/A

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## Cost Benefit Analysis:

| the position some negative aspects did                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | e negative as                                | pects did arise.                                                                                                                                                                                                                 |                      | the position some negative aspects did arise.       |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-----------------------------------------------------|
| Cost to State Length in GP IV @ min. contract                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Length in<br>contract                        | Benefit to Employee                                                                                                                                                                                                              | Net Benefit (Cost)   | Comments                                            |
| base salary of<br>\$4,530/mo.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                              |                                                                                                                                                                                                                                  |                      |                                                     |
| \$35,541 <sup>1</sup>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 6 Mos.                                       | Contractor's wage for                                                                                                                                                                                                            | Savings to the State | The length of time an individual is permitted to    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Contractor                                   | 6 Mos. \$27,180                                                                                                                                                                                                                  | of \$8,361 (no       | work with the state is six months.                  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                              |                                                                                                                                                                                                                                  | payment in benefits, | 6*\$4,530=\$27,180                                  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                              |                                                                                                                                                                                                                                  | one-time cost, and   | A total savings of \$8,361 to the State.            |
| n volisiel — je tre sjo të forman n vela site e na man de moved — free e trë e stë vela vita stati vela vela e                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | annan Mooo                                   |                                                                                                                                                                                                                                  | annual cost).        | •                                                   |
| \$20,137                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 3 Mos.                                       | Utilizing 25% of the                                                                                                                                                                                                             | Savings to the State | The time and effort to train this individual on the |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Frammg                                       | employee's time to                                                                                                                                                                                                               | would be \$3,327.    | program side would potentially save the State       |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | the                                          | train the contractor                                                                                                                                                                                                             | 3mos*\$1,678         | \$3,327, however this cost would occur every 6      |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Contractor                                   | would cost \$1,678                                                                                                                                                                                                               | =\$5,034             | months which will override in any saving over       |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                              | per month.                                                                                                                                                                                                                       |                      | time. Not only the cost, but also the loss of       |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                              |                                                                                                                                                                                                                                  |                      | productivity, expertise, and knowledge gained       |
| and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second se |                                              | n en beste se de la serie br>An destructures de la serie de la serie de la serie de la serie de la serie de la serie de la serie de la serie |                      | during the Contractor's 6 months of employment.     |
| 140,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 6 Mos.                                       | 0                                                                                                                                                                                                                                | The State would      | The loss of a trained individual due to personnel   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                              | 6 Mos. \$27,180                                                                                                                                                                                                                  | have to hire another | contract requirements would hinder the              |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                              |                                                                                                                                                                                                                                  | individual in 6      | consistency and expertise needed in facilitating    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                              |                                                                                                                                                                                                                                  | months beginning     | and coordinating CCCLS, CCAP, and Web               |
| و من سنده من من من هو او من هو او او من هو او او من من من من من من من من من من من من من                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | adder an an an an an an an an an an an an an |                                                                                                                                                                                                                                  | the entire process.  | Content Development.                                |

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| <ul> <li>Medicare/PERA (11.6%): \$27,180 Total Annual Base Salary x 11.6% = \$3,153 total Medicare/PERA.</li> <li>Amortization Equalization Disbursement (AED) and Supplemental Amortization Equalization Disbursement (SAED) at Executive Director's Office (EDO) Long Bill Group Level: \$1,278.</li> <li>One time Operating cost: Computer @ \$900; Office Suite Software @ \$330; Office Equipment @ \$2,225 totaling \$3,45</li> <li>Annual cost (for 6 months): Supplies @ \$500/2=\$250; Telephone Base @ \$450/2=\$225 totaling \$475.</li> <li>Total 6 months cost \$35,541.</li> </ul>                                                                                                                                 | <ul> <li>Ceneral Professional IV Salary: The minimum base salary of \$4,530 * 6 months = \$27,180.</li> <li>Medicare/PERA (11.6%): \$27,180 Total Annual Base Salary x 11.6% = \$3,153 total Medicare/PERA.</li> <li>Amortization Equalization Disbursement (AED) and Supplemental Amortization Equalization Disbursement (SAED) at Executive Director's Office (EDO) Long Bill Group Level: \$1,278.</li> <li>One time Operating cost: Computer @ \$900; Office Suite Software @ \$330; Office Equipment @ \$2,225 totaling \$3,455.</li> <li>Annual cost (for 6 months): Supplies @ \$500/2=\$250; Telephone Base @ \$450/2=\$225 totaling \$475.</li> </ul> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul> <li><sup>2</sup> 3 months FTE cost:</li> <li>&gt; General Professional IV Salary: The minimum base salary of \$4,530 * 3 months = \$13,590.</li> <li>&gt; Medicare/PERA (11.6%): \$13,590 Total Annual Base Salary x 11.6% = \$1,576 total Medicare/PERA.</li> <li>&gt; Amortization Equalization Disbursement (AED) and Supplemental Amortization Equalization Disbursement (SAED) at Executive Director's Office (EDO) Long Bill Group Level: \$1,278.</li> <li>&gt; One time Operating cost: Computer @ \$900; Office Suite Software @ \$330; Office Equipment @ \$2,225 totaling \$3,455.</li> <li>&gt; Amnual cost (for 3 months): Supplies @ \$500/4=\$125; Telephone Base @ \$450/4=\$113 totaling \$238.</li> </ul> | 30 * 3 months = <b>\$13,590</b> .<br>1.6% = <b>\$1,576</b> total Medicare/PERA.<br>al Amortization Equalization Disbursement (SAED) at<br>tre @ \$330; Office Equipment @ \$2,225 totaling <b>\$3,455</b> .<br>e Base @ \$450/4=\$113 totaling <b>\$238</b> .                                                                                                                                                                                                                                                                                                                                                                                                  |
| This position will require the individual to have information technology experience when hired and the capability to learn program knowledge in child care licensing, child care assistance, and quality initiatives. A State FTE would allow the Division to invest in an individual on a long-term basis and benefit through the consistency and knowledge acquired by one person instead of training someone new every six months.                                                                                                                                                                                                                                                                                            | ogy experience when hired and the capability to learn progra<br>itiatives. A State FTE would allow the Division to invest in<br>d knowledge acquired by one person instead of training someo                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Implementation Schedule:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Task                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Month/Year                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| FTE Hired                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Upon Approval                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

| FY 2008-09                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | FY 2007-08<br>Current                                                                                                                                                      | FY 2005-06 FY 2006-07<br>Actual Actual                                                                                | FY 2005-06<br>Actual                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Outcome                                                                                                                 | Performance Measure                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |             | Program   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------|
| regarding the<br>the number of                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | g information<br>will increase t<br>g process.                                                                                                                             | ommunicating<br>I technology<br>nary licensing                                                                        | neliness of cough improved<br>te the probatio                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ents in the ti<br>facilities thre<br>ssfully comple                                                                     | Making improvements in the timeliness of communicating information regarding the status of child care facilities through improved technology will increase the number of facilities that successfully complete the probationary licensing process.                                                                                                                                                                                                                                                                                                                                                                          | e Measures: | Performan |
| C.R.S. (2007), and section $\underline{26}-\underline{6}-\underline{108.5}$ (1) (c) C.R.S. (2007) shall be transmitted to the state treasurer, who shall credit the same to the child care cash fund, which fund is hereby created in the state treasury. All interest derived from the deposit and investment of moneys in the fund shall be credited to the fund. At the end of any fiscal year, all unexpended and unencumbered moneys in the fund shall not be credited or transferred to the general fund or any other fund. Moneys in the child care cash fund are hereby continuously appropriated to the department to fund activities related to the improvement of the quality of child care in the state of Colorado. | <ul> <li>b fund, which fund, which fund, which fund, which for the send of any field in the send of any field. Moneys in a partment to for the state of Colorac</li> </ul> | thuld care cash<br>ded from the<br>fund. At the<br>fund shall ren<br>my other fund<br>ed to the de<br>d care in the s | interest derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative derivative de | shall credit th<br>shall credit th<br>d shall be cre<br>encumbered n<br>red to the ger<br>by continuou<br>vement of the | state treasurer, who shall credit the same to the child care cash fund, which fund is hereby created in the state treasury. All interest derived from the deposit and investment of moneys in the fund shall be credited to the fund. At the end of any fiscal year, all unexpended and unencumbered moneys in the fund shall remain therein and shall not be credited or transferred to the general fund or any other fund. Moneys in the child care cash fund are hereby continuously appropriated to the department to fund activities related to the improvement of the quality of child care in the state of Colorado. |             |           |

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services (CDHS)

A/N

N/A

N/A N/A

N/A A/N

Benchmark Actual

successfully complete the probationary licensing process, through more frequent monitoring, coaching, technical assistance and training for providers. This

The Division will increase the number of facilities that

Child Care

quarterly report, which can be to meet the Governor's promise of a "Statewide Childcare Report Card."

will be tracked by a data system and compiled into a

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|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                |                                                                      | Ċ                          | ange Reques                         | Change Request for FY 08-09 Budget Request Cycle                     | Budget Req                  | uest Cycle                                 |                                   |                                 |                                                                             |                                   |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|----------------------------------------------------------------------|----------------------------|-------------------------------------|----------------------------------------------------------------------|-----------------------------|--------------------------------------------|-----------------------------------|---------------------------------|-----------------------------------------------------------------------------|-----------------------------------|
| Request Title:<br>Department:<br>Priority Number:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Decision Item FY<br>Provider Increas,<br>Human Services<br>NP1 | Decision Item FY 08-09<br>Provider Increase<br>Human Services<br>NP1 | 2                          | Base Reduction                      | Base Reduction Item FY 08-09<br>Dept. Approval by:<br>OSPB Approval: | Jest L                      | Supplemental FY 07-08                      |                                   | Budget Requesi<br>Date:         | Budget Request Amendment FY 08-09 F<br>Date: Apple 187<br>Date: Date: Date: | - 60-80 A                         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                |                                                                      | 7                          | 3                                   | 4                                                                    | 2                           | 9                                          |                                   | ~                               |                                                                             | 1.8 1                             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Fund                                                           | Prior-Year<br>Actual<br>FY 06-07                                     | Appropriation<br>FY 07-08  | Supplemental<br>Request<br>FY 07-08 | Total<br>Revised<br>Request<br>FY 07-08                              | Base<br>Request<br>FY 08-09 | Decision/<br>Base<br>Reduction<br>FY 08-09 | November 1<br>Request<br>FY 08-09 | Budget<br>Amendment<br>FV 08-09 | Total<br>Revised<br>Request<br>FV 08-09                                     | Change<br>from Base<br>(Column 5) |
| Total of All Line Items                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Totat                                                          | 705 047 35E                                                          | 4 445 AAC 44F              |                                     |                                                                      |                             | - ţ-, -                                    |                                   |                                 |                                                                             | 01-01-1                           |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | FTE                                                            | 207.8                                                                | 1147.9                     |                                     | 1,115,096,475                                                        | 1,134,664,931               |                                            | 1,148,347,929                     | 0                               | 1, 148, 347, 929                                                            | 13,682,998                        |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | GF<br>GF                                                       | 386,092,479                                                          | 427,128,785                | 0                                   | 427,128,785                                                          | 436,898,399                 | 5,101,845                                  | 442,000,244                       | 0.0                             | 1147.9<br>442.000.244                                                       | 0.0<br>5.101.845                  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 50                                                             | 1,530,121                                                            | 2.166.346                  | 0 0                                 | 2 166 246                                                            | 0 063 845                   | 0 0                                        | 0                                 | 0                               | 0                                                                           | 0                                 |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | H C                                                            | 105,879,954                                                          | 447,451,118                | > 0                                 | 447,451,118                                                          | 454,302,481                 | 5,029,442                                  | z,004,784<br>460.331.923          | ) C                             | 2,064,784<br>460 331 923                                                    | 939<br>6 020 AA2                  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | L L L                                                          | 231,514,801                                                          | 238,350,226                | 00                                  | 238,350,226                                                          | 241,400,207                 | 2,550,772                                  | 243,950,979                       | ò                               | 243,950,979                                                                 | 2,550,772                         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | MGF                                                            | 9,952,804                                                            | 159,666,923                | > 0                                 | 159,666,923                                                          | 323,215,793<br>160.977.204  | 4,696,011<br>2.347-683                     | 327,911,804<br>163 324 887        | 00                              | 327,911,804                                                                 | 4,696,011                         |
| <b>And and a set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the set of the </b> | NGF                                                            | 396,045,283                                                          | 586,795,708                | 0                                   | 586,795,708                                                          | 597,875,603                 | 7,449,528                                  | 605,325,131                       | > 0                             | 605,325,131                                                                 | 7,449,528                         |
| (4) COUNTY<br>ADMINISTRATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Total                                                          | 40,204,044                                                           | 40,938,883                 | 0                                   | 40,938,883                                                           | 40,938,883                  | 552,675                                    | 41,491,558                        | 0                               | 41.491.558                                                                  | 562 676                           |
| County Administration                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ц ц<br>Г<br>С                                                  | 0.0<br>13 359 022                                                    | 16 227 030                 | 00                                  | 0.0                                                                  | 0.0                         | 0.0                                        | 0.0                               | 0.0                             | 0.0                                                                         | 0.0                               |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | E E                                                            | 0                                                                    | 0                          | 00                                  | 10,227,939<br>D                                                      | 16,227,939                  | 219,077                                    | 16,447,016                        | 00                              | 16,447,016                                                                  | 219,077                           |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Ч                                                              | 0                                                                    | 0                          | ò                                   | 0                                                                    | 00                          | 00                                         | 00                                | 00                              | 00                                                                          | 00                                |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <u>н</u> н<br>1                                                | 11,922,659<br>14 922,363                                             | 7,781,078<br>16 020 866    | 00                                  | 7,781,078                                                            | 7,781,078                   | 105,045                                    | 7,886,123                         | >0                              | 7,886,123                                                                   | 105,045                           |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | MCF                                                            | 0                                                                    | 0                          | 00                                  | 0,929,856,01                                                         | 10,929,866<br>0             | 228,553                                    | 17,158,419<br>0                   | 0 0                             | 17,158,419                                                                  | 228,553                           |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | NGF<br>NGF                                                     | 0 380 444                                                            | 0                          | 0                                   | 0                                                                    | 0                           | 0                                          | 00                                | > 0                             | 00                                                                          | 00                                |
| (5) DIVISION OF CHILD                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                | 10,000,042                                                           | 10,221,339                 | 0                                   | 16,227,939                                                           | 16,227,939                  | 219,077                                    | 16,447,016                        | 0                               | 16,447,016                                                                  | 219,077                           |
| WELFARE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                | 318,923,705                                                          | 337,208,753                | 0                                   | 337,208,753                                                          | 351,804,381                 | 4,552,318                                  | 356 356 699                       | <br>C                           | 356 356 600                                                                 | Cro<br>Cuu<br>V                   |
| Uniki wenare Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | E F                                                            | 0.0<br>1 cc c t c c c c                                              | 0.0                        | 0.0                                 | 0.0                                                                  | 0.0                         | 0.0                                        | 0.0                               | 0.0                             | 0.0                                                                         | 016,200, <del>1</del>             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 5 H O                                                          | 600,516,061                                                          | 152,019,187                | 00                                  | 152,019,187<br>0                                                     | 159,219,492                 | 2,052,259                                  | 161,271,751                       | 0                               | 161,271,751                                                                 | 2,052,259                         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | E H                                                            | 0                                                                    | 0                          | 0                                   | 00                                                                   | (130,472)                   | 00                                         | (130,472)                         | 00                              | 0<br>(130.472)                                                              | 00                                |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                | 94,389,897                                                           | 88,323,342  <br>96,866,224 | 00                                  | 88,323,342<br>96 866 224                                             | 92,271,711<br>100 443 650   | 1,192,365                                  | 93,464,076                        | 0                               | 93,464,076                                                                  | 1,192,365                         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | MCF                                                            | 16,074,967<br>8.037.483                                              | 34,875,613                 | 00                                  | 34,875,613                                                           | 34,836,293                  | 470,821                                    | 35,307,114                        | 00                              | 101,751,344<br>35,307,114                                                   | 1,307,694<br>470,821              |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | U N                                                            |                                                                      | 100,104,11                 |                                     | 1/,43/,807                                                           | 17,418,147                  | 235,410                                    | 17.653.557                        | 0                               | 17 653 557                                                                  | 725 440                           |

|                                                            |                                         |                                             | Che                       | senpe Reques                        | Schedule 13<br>Change Request for FY 08-09 Budget Request Cycle | o 13<br>I Budget Req        | uest Cycle                                 |                                   |                                 |                                   |                                   |
|------------------------------------------------------------|-----------------------------------------|---------------------------------------------|---------------------------|-------------------------------------|-----------------------------------------------------------------|-----------------------------|--------------------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|
| Request Title:                                             | Decision item FY C<br>Provider Increase | Decision Item FY 08-09<br>Provider Increase | 5                         | Base Reduction Item FY 08-09        | i Item FY 08-09                                                 | ŝ                           | Supplementał FY 07-08                      |                                   | Budget Reque:                   | Budget Request Amendment FY 08-09 | 人 08-09                           |
| Department:                                                | Human Services                          | lervices                                    |                           |                                     | Dept. Approval by:                                              | l by:                       |                                            |                                   | Date:                           |                                   | ****                              |
| FIIORY NUMBER:                                             | 1 - 17)                                 |                                             |                           |                                     | OSPB Approval:                                                  |                             |                                            | 1                                 | Date:                           |                                   |                                   |
|                                                            |                                         | 1                                           | 2                         | 6                                   | 4                                                               | 5                           | 9                                          | 1 1                               | 60                              | 6                                 | 10                                |
|                                                            | Fund                                    | Prior-Year<br>Actual<br>FY 06-07            | Appropriation<br>FY 07-08 | Supplemental<br>Request<br>FY 07-08 | Total<br>Revised<br>Request<br>FY 07-08                         | Base<br>Request<br>FY 08-09 | Decision/<br>Base<br>Reduction<br>FV 08-09 | November 1<br>Request<br>EV 08.08 | Budget<br>Amendment<br>EV As As | Total<br>Revised<br>Request       | Change<br>from Base<br>(Column 5) |
| (5) DIVISION OF CHILD                                      |                                         |                                             |                           |                                     |                                                                 |                             |                                            |                                   |                                 | 69-97 1 1                         |                                   |
| Excess Federal Title IV-E                                  | -                                       | 0.0                                         | 0.0                       | 0.0                                 | 1,710,316                                                       | 1,710,316                   | 80,044<br>0.0                              | 1,790,360                         | 000                             | 1,790,360                         | 80,044                            |
| Distributions for Related<br>County Administrative         | GFE<br>GFE                              | 00                                          | 00                        | 00                                  | 00                                                              | 00                          | 00                                         | 00                                | 00                              | 00                                | 000                               |
| Functions                                                  | CFE<br>CFE                              | 0<br>1.685,040                              | 0<br>1,710,316            | 00                                  | 0<br>1,710,316                                                  | 1,710,316                   | 0<br>80.044                                | 0<br>1.790.360                    | 000                             | 0<br>1 790 360                    |                                   |
|                                                            | MCF                                     | 00                                          | 00                        | 00                                  | 00                                                              |                             | 0                                          | 0                                 |                                 | 0                                 | 0                                 |
|                                                            | MGF                                     | 000                                         | , o c                     | ) O C                               |                                                                 | 000                         | 000                                        | 000                               | 000                             | 000                               | 001                               |
|                                                            |                                         |                                             |                           |                                     |                                                                 |                             |                                            |                                   |                                 | 0                                 | 0                                 |
| (5.) DIVISION OF CHILD<br>WELFARE<br>Family and Children's | Total                                   | 44,128,490<br>0.0                           | 45,055,425                | 0,6                                 | 45,055,425                                                      | 45,055,425                  | 608,248                                    | 45,663,673                        | 0                               | 45,663,673                        | 608,248                           |
| Programs                                                   | 5                                       | 37,051,314                                  | 0.0<br>37,857,021         | 0.0                                 | 0.0<br>37,857,021                                               | 0.0<br>37,857,021           | 0.0<br>511,070                             | 0.0<br>38,368,091                 | 0.0                             | 0.0<br>38.368.091                 | 0.0<br>511.070                    |
|                                                            | E S                                     | 00                                          | 00                        | 00                                  | 00                                                              | 00                          | 00                                         | 00                                | 00                              | 0                                 | 0                                 |
|                                                            | CFE                                     | 5,046,139                                   | 5,136,901                 |                                     | 5,136,901                                                       | 5,136,901                   | 69,348                                     | 0<br>5,206,249                    | 00                              | 0<br>5,206,249                    | 0<br>69,348                       |
|                                                            | MOF                                     | 0                                           | 0<br>0                    | 00                                  | 2,061,503<br>0                                                  | 2,061,503                   | 27,830                                     | 2,089,333<br>0                    | 00                              | 2,089,333<br>0                    | 27,830                            |
|                                                            | MGF<br>NGF                              | 0<br>37.051314                              | 37 857 024                | 00                                  | 0<br>37 857 034                                                 | 0 00 000                    | 0                                          | 0 000 000                         |                                 | 0                                 | 0                                 |
| (6) DIVISION OF CHILD<br>CARE                              |                                         |                                             |                           |                                     | 1 20, 100, 10                                                   | 170,100,10                  | 0/0/110                                    | 38,308,091                        | 0                               | 38,368,091                        | 511,070                           |
| Child Care Licensing and<br>Administration                 | Total                                   | 6,549,918                                   | 6,295,696                 | 0                                   | 6,295,696                                                       | 6,479,189                   | 18,607                                     | 6,497,796                         | 0                               | 6,497,796                         | 18,607                            |
|                                                            | г.<br>0 л                               | 0.0<br>2,520,605                            | 2.275.147                 | 0.0                                 | 63.0<br>2.275.147                                               | 63.0<br>2 386 894           | 00                                         | 63.0<br>2 366 804                 | 0'0                             | 63,0<br>7 366 804                 | 0.0                               |
|                                                            | E<br>E<br>E                             | 0                                           | 0                         | 0                                   | 0                                                               | 0                           | 0                                          | - teo;ooo;y                       | 00                              | 2,300,034                         | 00                                |
|                                                            | E E                                     | 487,330                                     | 710,008                   | 00                                  | 710,008                                                         | 737,532                     | 00                                         | 737,532                           | , O (                           | 737,532                           | 0                                 |
|                                                            | H H H                                   | 3,541,983                                   | 3,310,541                 | >00                                 | 3,310,541                                                       | 3,374,764                   | 18,607                                     | 3,393,371                         | 00                              | 0.393,371                         | 0<br>18,607                       |
| z                                                          | 5                                       | >                                           | 2                         |                                     | >                                                               | 0                           | 0                                          | 0                                 | 0                               | 0                                 | 0                                 |

|                                                                                                                 |                                                                                                   |                                                                                                                 | Ğ             | ange Reques             | Schedule 13<br>Change Request for FY 08-09 Budget Request Cycle | e 13<br>) Budget Req | luest Cycle                                                                                      |                       |                     |                                   |                                   |
|-----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|---------------|-------------------------|-----------------------------------------------------------------|----------------------|--------------------------------------------------------------------------------------------------|-----------------------|---------------------|-----------------------------------|-----------------------------------|
| Request Title:                                                                                                  | Decision Item FY (<br>Provider Increase                                                           | Decision Item FY 08-09<br>Provider Increase                                                                     | <u>()</u>     | Base Reduction          | Base Reduction Item FY 08-09                                    | <u>į</u>             | Supplemental FY 07-08                                                                            | L                     | Budget Reque:       | Budget Request Amendment FY 08-09 | 60-80 ۲                           |
| Department:<br>Priority Number:                                                                                 | Humàn Services<br>NP1                                                                             | ervices                                                                                                         |               |                         | Dept. Approval by:                                              | ll by:<br>21:        |                                                                                                  |                       | Date:               |                                   |                                   |
| An and the second second second second second second second second second second second second second second se | ليبهيم متعتومت نعتمي مسلسه                                                                        |                                                                                                                 |               |                         | voidue areo                                                     | aı.                  |                                                                                                  |                       | uate:               |                                   |                                   |
|                                                                                                                 |                                                                                                   |                                                                                                                 | 2             | 3                       | 4                                                               | s                    | 9                                                                                                | ~                     | 8                   | 6                                 | 10                                |
|                                                                                                                 | l                                                                                                 | Prior-Year<br>Actual                                                                                            | Appropriation | Supplemental<br>Request | Total<br>Revised<br>Request                                     | Base<br>Request      | Decision/<br>Base<br>Reduction                                                                   | November 1<br>Request | Budget<br>Amendment | Total<br>Revised<br>Request       | Change<br>from Base<br>(Column 5) |
|                                                                                                                 | NACE                                                                                              | 10-00 LL                                                                                                        | 80-/n X-1     | FY 07-08                | FY 07-08                                                        | FY 08-09             | FY 08-09                                                                                         | FY 08-09              | FY 08-09            | FY 08-09                          | FY 09-10                          |
|                                                                                                                 | L DN<br>NGF                                                                                       | 2.520.605                                                                                                       | 0 2.275 147   | o c                     | 0 275 147                                                       | 0 366 ROA            | 00                                                                                               | 0                     | 0 (                 | 0 300 0                           | 0 (                               |
| (6) DIVISION OF CHILD<br>CARE                                                                                   |                                                                                                   | A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF |               |                         | 1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.                        |                      | >                                                                                                | ×-000'03+             |                     | 4,300,034                         |                                   |
| Child Care Assistance                                                                                           | Total                                                                                             | 73,435,733                                                                                                      | 78,142,956    | 0                       | 78,142,956                                                      | 76.098.619           | 1.054.929                                                                                        | 77 153 548            | C                   | 77 143 548                        | 1 054 070                         |
| Programs                                                                                                        | FTE                                                                                               | 0.0                                                                                                             | 0.0           | 0.0                     | 0.0                                                             | 0.0                  | 0.0                                                                                              | 0.0                   | 0.0                 | 0.0                               | 0.0                               |
|                                                                                                                 | GF<br>T<br>T<br>T<br>T<br>T<br>T<br>T<br>T<br>T<br>T<br>T<br>T<br>T<br>T<br>T<br>T<br>T<br>T<br>T | 13,755,029<br>0                                                                                                 | 16,376,389    | 00                      | 16,376,389                                                      | 15,354,221           | 221,081                                                                                          | 15,575,302            | 0                   | 15,575,302                        | 221,081                           |
|                                                                                                                 | , FO                                                                                              | » o                                                                                                             | 0             | 00                      | 00                                                              | oc                   | а с                                                                                              | 00                    | 00                  | 00                                | 00                                |
|                                                                                                                 | E<br>E<br>E<br>E<br>E                                                                             | 9,184,636                                                                                                       | 9,431,793     | 0                       | 9,431,793                                                       | 9,431,793            | 127,329                                                                                          | 9,559,122             | > 0                 | 9,559,122                         | 127,329                           |
|                                                                                                                 | MCF 1                                                                                             | 50,496,068<br>0                                                                                                 | 52,334,774    | 00                      | 52,334,774                                                      | 51,312,605           | 706,519                                                                                          | 52,019,124            | 0                   | 52,019,124                        | 706,519                           |
|                                                                                                                 | MGF                                                                                               | » O                                                                                                             | 00            | 0                       | 00                                                              | 00                   | 00                                                                                               | 00                    | 0 0                 | o c                               | 00                                |
| UN Y MENT AT LIEAT TES                                                                                          | NGF                                                                                               | 13,755,029                                                                                                      | 16,376,389    | 0                       | 16,376,389                                                      | 15,354,221           | 221,081                                                                                          | 15,575,302            | • 0                 | 15,575,302                        | 221.081                           |
| AND ALCOHOL AND                                                                                                 | Total                                                                                             | 36.023 738                                                                                                      | 37 594 243    | C                       | 37 62A 0A3                                                      | 07 E04 740           |                                                                                                  |                       |                     |                                   |                                   |
| SERVICES                                                                                                        | ш                                                                                                 | 0.0                                                                                                             | 0.0           | 0.0                     | 0.0                                                             | 0,0                  | 0.0                                                                                              | 0.0                   | 0 0 0               | 365,755,756                       | 423,753                           |
| (B) (1) Mental Health                                                                                           | C<br>U<br>U<br>U<br>U<br>U<br>U<br>U<br>U<br>U<br>U<br>U<br>U<br>U                                | 30,065,061                                                                                                      | 31,389,126    | 00                      | 31,389,126<br>Â                                                 | 31,389,126           | 423,753                                                                                          | 31,812,879            | 0                   | 31,812,879                        | 423,753                           |
| Services for the Medically                                                                                      | 5<br>1<br>2<br>2<br>3                                                                             | >0                                                                                                              | >0            | 00                      | 00                                                              | 00                   | 00                                                                                               | 00                    | 00                  | 00                                | 00                                |
| lindigent                                                                                                       | С<br>П П                                                                                          | 0<br>5 952 677                                                                                                  | 161,909       | 00                      | 161,909                                                         | 161,909              | 0                                                                                                | 161,909               | 0                   | 161,909                           | > 0                               |
|                                                                                                                 | MCF                                                                                               | 0                                                                                                               | 0             | > 0                     | 0                                                               | 0                    | 00                                                                                               | 802,288,c<br>0        | 0 C                 | 5,983,208<br>0                    | o d                               |
|                                                                                                                 | MGF                                                                                               | 0                                                                                                               | 0             | 0                       | 0                                                               | 0                    | 0                                                                                                | 0                     | >0                  | 0                                 | > 0                               |
| (8) MENTAL HEALTH                                                                                               | 102                                                                                               | 100,cav.ve                                                                                                      | 31,389,126    | 0                       | 31,389,126                                                      | 31,389,126           | 423,753                                                                                          | 31,812,879            | 0                   | 31,812,879                        | 423,753                           |
| PAND ALCOHOL AND                                                                                                | Total                                                                                             | 1 135 740                                                                                                       | 1 152 786     | c                       | 1 463 706                                                       | 4 463 700            | 2<br>2<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1 |                       |                     | 4<br>4<br>4<br>4<br>4             |                                   |
| SERVICES                                                                                                        | ETE<br>E                                                                                          | 0.0                                                                                                             | 0.0           | 0.0                     | 0.0                                                             | 0.0                  | 0.0                                                                                              | 1,108,349             | 0.0                 | 1,168,349                         | 15,563                            |
| Early Childhood Mental                                                                                          | 5 9                                                                                               | 1,135,740<br>0                                                                                                  | 1,152,786     | 00                      | 1,152,786                                                       | 1,152,786            | 15,563                                                                                           | 1,168,349             | 0                   | 1,168,349                         | 15,563                            |
| Health Services                                                                                                 | 5                                                                                                 | ) O C                                                                                                           | > <b>o</b> <  |                         | >0                                                              | 00                   | 00                                                                                               | 00                    | 00                  | 00                                | 00                                |
| =                                                                                                               | )<br>;                                                                                            | >                                                                                                               | -             | >                       |                                                                 |                      | 0                                                                                                | 0                     | 0                   | 0                                 | 0                                 |

|                                                    |                                                                                                  |                                             | Ch                        | ange Request                 | Schedule 13<br>Change Request for FY 08-09 Budget Request Cycle | 13<br>Budget Req    | uest Cycle            |                     |                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|----------------------------------------------------|--------------------------------------------------------------------------------------------------|---------------------------------------------|---------------------------|------------------------------|-----------------------------------------------------------------|---------------------|-----------------------|---------------------|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Request Title:                                     | Decision Item FY C<br>Provider Increase                                                          | Decision Item FY 08-09<br>Provider Increase | 2                         | Base Reduction Item FY 08-09 | l ttem FY 08-09                                                 | Les                 | Supplemental FY 07-08 | L                   | Budget Reque:         | Budget Request Amendment FY 08-09                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | √ 08-09                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Department:<br>Priority Number:                    | Human Services<br>NP1                                                                            | ervices                                     |                           |                              | Dept. Approval by:<br>OSPB Approval:                            | l by:<br>at:        |                       |                     | Date:<br>Date:        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| กรรรมสาขางการการการการการการการการการการการการการก |                                                                                                  |                                             | 2                         | 3                            | 4                                                               | 5                   | 9                     | L                   | 8                     | 6                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 10                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|                                                    |                                                                                                  | Príor-Year                                  |                           | Supplemental                 | Total<br>Revised                                                | Base                | Decision/<br>Base     | November 1          | Budget                | Total<br>Revised                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Change<br>from Base                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|                                                    | Fund                                                                                             | Actual<br>FY 06-07                          | Appropriation<br>FY 07-08 | Request<br>FY 07-08          | Request<br>FY 07-08                                             | Request<br>FY 08-09 | Reduction<br>FY 08-09 | Request<br>FY 08-09 | Amendment<br>FY 08-09 | Request<br>FY 08-09                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | (Column 5)<br>FY 09-10                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|                                                    |                                                                                                  | 0                                           | 0                         | 0                            | 0                                                               |                     | 0                     | 0                   | 0                     | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|                                                    | M RCF                                                                                            | 00                                          | 00                        | 00                           | 00                                                              | 00                  | 00                    | 00                  | 00                    | 00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|                                                    | NGF                                                                                              | 1,135,740                                   | 1,152,786                 | 00                           | 1,152,786                                                       | 1,152,786           | 15,563                | 1,168,349           | > 0                   | 1,168.349                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 15,563                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| (8) MENTAL HEALTH                                  |                                                                                                  |                                             |                           |                              |                                                                 |                     |                       |                     |                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| DRUG ABUSE                                         | Total                                                                                            | 1,278,102                                   | 1,297,274                 | 00                           | 1,297,274                                                       | 1,297,274           | 17,514                | 1,314,788           | 0                     | 1,314,788                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 17,514                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Assertive Community                                | u u<br>U<br>U                                                                                    | 0.0<br>639.051                              | 0.0                       | 0.0                          | 0.0<br>648.637                                                  | 0.0<br>648.637      | 0.0<br>A 757          | 0.0                 | 0.0                   | 0.0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0.0<br>8 757                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Treatment Programs                                 | GFE                                                                                              | 0                                           |                           | >0                           | 0                                                               | 0                   | 0                     | 0                   | > 0                   | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|                                                    | L CF                                                                                             | 0                                           | 0                         | 0                            | 0                                                               | 0                   | 0                     | 0                   | 0                     | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|                                                    |                                                                                                  | 639,051<br>0                                | 648,637<br>0              | 00                           | 648,637<br>0                                                    | 648.637             | 8,757                 | 657,394             | 00                    | 657,394                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 8,757                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|                                                    | MCF                                                                                              | 00                                          | >0                        | 00                           | 00                                                              | 0                   | 00                    | 00                  | 00                    | 00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 50                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|                                                    | MGF                                                                                              | 0                                           | ò                         | 0                            | 0                                                               | 0                   | 0                     | 0                   | 0                     | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| VENTAL HEAVEN                                      | NGF                                                                                              | 639,051                                     | 648,637                   | 0                            | 648,637                                                         | 648.637             | 8,757                 | 657,394             | 0                     | 657,394                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 8,757                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| AND ALCOHOL AND                                    |                                                                                                  |                                             | -                         |                              |                                                                 |                     |                       |                     |                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| DRUG ABUSE<br>SERVICES                             | FTE                                                                                              | 942,433<br>0.0                              | 2,977,822                 | 000                          | 2,977,822                                                       | 2,977,822           | 40,201                | 3,018,023<br>0.0    | 000                   | 3,018,023                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 40,201                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|                                                    | 9<br>F                                                                                           | 942                                         | 2,977,822                 | ó                            | 2,977,822                                                       | 2,977,822           | 40,201                | 3,018,023           | 0                     | 3,018,023                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 40,201                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Alternatives to Inpatient                          | 9<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1 |                                             | 0                         |                              | 0                                                               | 0                   | 0                     | 0                   | 0                     | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| priospitalization at a                             | 2 E                                                                                              | 0.0                                         |                           |                              | 0 0                                                             | 0                   | 00                    | 0                   | 0 (                   | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|                                                    | <u>י ווי</u><br>ס                                                                                |                                             | 0                         |                              | ) C                                                             |                     |                       |                     | ə c                   | ) C                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | ) C                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|                                                    | MCF                                                                                              |                                             |                           |                              | ò                                                               | 0                   | òo                    | 0                   | > 0                   | >0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|                                                    | NGF                                                                                              | 942.433                                     | 0 2.977.822               | <u> </u>                     | 0<br>2 977 822                                                  | 0<br>2 977 822      | 0 201                 | 3 018 023           | 00                    | 3 018 023                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 0<br>40.201                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| (8) MENTAL HEALTH                                  |                                                                                                  |                                             |                           |                              |                                                                 |                     |                       | 242(2)              |                       | A second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s | 2 Contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction of the contraction |
| DRUG ABUSE                                         | Total                                                                                            | 480                                         | 500,414                   | 0                            | 500,414                                                         | 500,414             | 6,756                 | 507,170             | 0                     | 507,170                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 6.756                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Enhanced Mental Health                             | ц щ<br>С                                                                                         | 0.0<br>480,576                              |                           |                              | 0.0<br>500.414                                                  | 0.0<br>500.414      | 6.756                 | 0.0<br>507.170      | 00                    | 0.0<br>507.170                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 6.756                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Pliot Services for                                 | GFE                                                                                              |                                             | 0                         |                              | 0                                                               | 0                   | 0                     | 0                   | 0                     | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

| Decision Item FY 08-09     Fr     Base Reduction       nt:     Human Services     Human Services       umber:     NP1     1     2     3       uth     CF     0     0     0       NDL     Fron-Year     Appropriation     Request       Mode     Fron-Year     Appropriation     Supplemental       Mode     0     0     0     0       NDL     CF     0     0     0     0       NGF     480,576     550,414     0     0       NGF     480,576     0     0     0       NGF     0     130,679     0     0       NGF     0     0     0     0       NGF     0     130,679     0     0       NGF     0     0     0     0       NGF     0     130,679     0     0       NGF     0     0     0     0       NGF     0     130,679     0     0       MGF     0     0     0     0       NGF     0     0     0     0       NGF     0     0     0     0       MGF     0     0     0     0       MGF </th <th></th> <th></th> <th></th> <th>Ch</th> <th>Schedule 13<br/>hange Request for FY 08-09 Budget Request Cycle</th> <th>Schedule 13<br/>t for FY 08-09 Bu</th> <th>e 13<br/>I Budget Req</th> <th>uest Cycle</th> <th></th> <th></th> <th></th> <th></th>                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                     |                            |                         | Ch                        | Schedule 13<br>hange Request for FY 08-09 Budget Request Cycle | Schedule 13<br>t for FY 08-09 Bu | e 13<br>I Budget Req | uest Cycle            |                     |                       |                                                                                                                  |                                                |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------------------------|-------------------------|---------------------------|----------------------------------------------------------------|----------------------------------|----------------------|-----------------------|---------------------|-----------------------|------------------------------------------------------------------------------------------------------------------|------------------------------------------------|
| Human Services         1         2         3           er:         NP1         1         2         3           Fund         Frior-Year         Appropriation         Supplemental           AND         CFE         0         0         0           AND         CFE         0         0         0         0           AND         CFE         0         130,679         Frouces         0         0           AND         Total         0         130,679         0         0         0         0           AND         FTE         0         130,679         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                     | ecision It<br>ovider Ir    | iem FY 08-09<br>Acrease | 2                         | Base Reduction                                                 | item FY 08-09                    | )<br>                | Supplemental FY 07-08 | <u>.</u>            | Budget Reque          | Budget Request Amendment FY 08-09                                                                                | 60-80 Y                                        |
| Pr:         NH1         1         2         3           Fund         Frior-Year         Appropriation         Supplemental           Fund         FY 05-07         FY 07-08         Supplemental           Actual         FY 07-08         Supplemental           Actual         FY 07-08         Supplemental           Actual         FY 05-07         Supplemental           ACtual         FY 07-08         Supplemental           Actual         FY 07-08         Supplemental           Actual         FY 06-07         Supplemental           ACTH         0         0         0           ALTH         NGF         480,576         S00,414         O           ALTH         NGF         0         0         0           ALTH         NGF         0         0         0           ACT         0         130,679         O         0           ACT         0         0         0         0         0           ACT         0         130,679         O         0         0           ALTH         NGF         0         0         0         0           ALTH         NGF         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                     | uman Se                    | rvices                  |                           | -                                                              | Dept. Approval by:               | l by:                |                       |                     | Date:                 |                                                                                                                  |                                                |
| $ \begin{array}{ c c c c c c c c c c c c c c c c c c c$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                     | à.                         |                         |                           |                                                                | OSPB Approval:                   | ai;                  |                       |                     | Date:                 |                                                                                                                  |                                                |
| Frior-Year         Prior-Year         Supplemental<br>Found         Total<br>Request           Fund         FY 05-07         Supplemental<br>FY 07-08         Supplemental<br>Request         Request<br>Request           CF         0         0         0         0         0         0           MCF         0         0         0         0         0         0         130,679           MCF         0         0         0         0         0         0         130,679           MCF         0         0         0         0         0         0         130,679           MCF         0         0         0         0         0         130,679         0         0         130,679           MCF         0         0         0         0         0         0         130,679         0         0         130,679           MCF         0         0         130,679         0         0         0         130,679         130,679         130,679         130,679         130,679         130,679         130,679         130,679         130,679         130,679         130,679         130,679         130,679         140,679         140,679         140,679         140,679<                                                                                                                                                                                                                                                                                                                                                                                                                       |                     |                            | +                       | 7                         | 3                                                              | 4                                | 5                    | 9                     | <u> </u>            | 8                     | 6                                                                                                                | 10                                             |
| Fund         Actual         Appropriation         Request         Request         FY 07-08         FY 07-08 <t< th=""><th></th><th></th><th>Prior-Year</th><th></th><th>Supplemental</th><th>Total<br/>Revised</th><th>Base</th><th>Decision/<br/>Base</th><th>November 1</th><th>Budoet</th><th>Total<br/>Revised</th><th>Change<br/>from Rase</th></t<> |                     |                            | Prior-Year              |                           | Supplemental                                                   | Total<br>Revised                 | Base                 | Decision/<br>Base     | November 1          | Budoet                | Total<br>Revised                                                                                                 | Change<br>from Rase                            |
| CF         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                     | Fund                       | Actual<br>FY 06-07      | Appropriation<br>FY 07-08 | Request<br>FY 07-08                                            | Request<br>FY 07-08              | Request<br>FY 08-09  | Reduction<br>FY 08-09 | Request<br>FY 08-09 | Amendment<br>FY 08-09 | Request<br>FY 08-09                                                                                              | (Column 5)<br>FY 09-10                         |
| CFE         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | outh                | CF                         | 0                       | 0                         | 0                                                              | 0                                | 0                    | 0                     |                     |                       | 1                                                                                                                |                                                |
| MCF         0         500,414         0         500,414         0         500,414         0         500,414         0         500,414         0         500,414         0         500,414         0         500,414         0         500,414         0         500,414         0         500,414         0         500,414         0         500,414         0         500,414         0         500,414         0         500,414         0         500,410         0         500,410         0         500,410         0         500,410         0         500,410         0         500,410         0         500,410         0         500,410         0         500,410         0         500,410         0         500,410         0         500,410         0         500,410         0         500,410         0         500,410         0         130,679         0         130,679         0         130,679         0         0         130,679         0         130,679         0         130,679         0         130,679         0         130,679         0         130,679         0         130,679         0         130,679         0         130,679         0         130,679         0         130,679         0 </td <td></td> <td></td> <td>00</td> <td>00</td> <td>00</td> <td>00</td> <td></td> <td>00</td> <td>0.0</td> <td>0 (</td> <td>0,</td> <td>0</td>                                                                                                                                                                                                                        |                     |                            | 00                      | 00                        | 00                                                             | 00                               |                      | 00                    | 0.0                 | 0 (                   | 0,                                                                                                               | 0                                              |
| MGF         480,576         500,414         0         500,414         0         500,414         0         500,414         0         500,414         0         500,414         0         500,414         0         500,414         0         500,414         0         500,414         0         500,414         0         500,414         0         500,414         0         500,414         0         500,414         0         500,414         0         500,414         0         500,414         0         500,414         0         500,414         0         500,410         0         500,410         0         500,410         0         500,410         0         500,410         0         500,410         0         130,619         0         130,619         0         130,619         0         130,619         0         130,619         0         130,619         0         130,619         0         130,619         0         130,619         0         130,619         0         130,619         0         130,619         0         130,619         0         130,619         0         130,619         0         130,619         0         130,619         0         130,619         0         130,619         0         <                                                                                                                                                                                                                                                                                                                                                                  |                     | MCF                        | 0                       | > 0                       | 00                                                             | 00                               | 0                    | 0                     | 00                  | ⇒ ¢                   | o c                                                                                                              | 00                                             |
| ALTH         NOT         #00,4114         0         300,414         0         300,414         0         300,414         0         300,414         0         300,414         0         300,414         0         300,414         0         300,414         0         300,414         0         300,414         0         300,414         0         300,414         0         300,414         0         300,414         0         300,414         0         300,414         0         300,414         0         0         300,414         0         300,414         0         300,414         0         300,414         0         130,414         0         130,414         0         130,414         0         130,414         0         130,414         0         130,414         0         130,414         0         130,414         0         0         130,414         0         0         130,414         0         0         130,414         0         0         130,414         0         0         130,414         0         0         130,414         0         0         130,414         0         130,414         0         130,414         0         130,414         0         130,414         0         130,414 </td <td><b>a</b>,, it it</td> <td>MGF</td> <td>0 400 676</td> <td>0</td> <td>0 (</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>ò</td> <td>ò</td> <td>0</td>                                                                                                                                                                                                                  | <b>a</b> ,, it it   | MGF                        | 0 400 676               | 0                         | 0 (                                                            | 0                                | 0                    | 0                     | 0                   | ò                     | ò                                                                                                                | 0                                              |
| AND<br>Total<br>FTE<br>CF<br>CF<br>CF<br>CF<br>CF<br>CF<br>CF<br>CF<br>CF<br>CF                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | AL HEALTH           | NGF                        | 400,070                 | 414'00C                   | 0                                                              | 500,414                          | 500,414              | 6,756                 | 507,170             | 0                     | 507,170                                                                                                          | 6,756                                          |
| FTE         0.0         130,079         0         130,079         0         130,079         0         130,079         0         130,079         0         130,079         0         130,079         0         130,079         0         130,079         0         130,079         0         130,079         0         130,079         0         130,079         0         0         130,079         0         0         130,079         0         0         130,079         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0 <td>DHOL AND</td> <td>Theat</td> <td>c</td> <td>020 V V</td> <td>&lt;</td> <td></td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td></td>                                                                                                                                                                                                                                                                                                        | DHOL AND            | Theat                      | c                       | 020 V V                   | <                                                              |                                  | 1                    |                       |                     |                       |                                                                                                                  |                                                |
| GF         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                     | FTE                        | 0.0                     | 0.0                       | 0.0                                                            | 130,679                          | 130,679              | 1,765                 | 132,444             | 00                    | 132,444                                                                                                          | 1,765                                          |
| GFE         0         130,679         0         130,679         0         130,679         0         130,679         0         130,679         0         130,679         0         130,679         0         130,679         0         0         130,679         0         0         130,679         0         0         130,679         0         0         0         0         0         0         0         130,679         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                     | GF                         | 0                       | 0                         | 0                                                              | 0                                | >                    | . O                   | 0                   | 0                     | 0.0                                                                                                              | 20                                             |
| CFE     0     130,679     0     130,679     0       RF     0     0     130,679     0     0       MGF     0     0     0     0     0       MGF     0     1,995,828     0     0       KB     Total     0     1,995,828     0       KB     CFE     0     0     0     0       & Adult     CFE     0     1,995,828     0     1,995,139       & Adult     CFE     0     1,995,828     0     1,995,139       & MGF     0     0     0     0     0       MGF     0     1,995,828     0     1,995,139       MGF     0     1,995,828     0     1,995,139       MGF     0     1,995,629     0     1,995,139       MGF     0     1,995,529     0     1,995,139       MGF     0     1,995,529     0     1,995,139       MGF     0     1,995,529 <td>ocacy<br/>tion Sites</td> <td>ц<br/>Ц<br/>Ц<br/>Ц<br/>Ц<br/>Ц</td> <td>00</td> <td>00</td> <td>0.0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | ocacy<br>tion Sites | ц<br>Ц<br>Ц<br>Ц<br>Ц<br>Ц | 00                      | 00                        | 0.0                                                            | 0                                | 0                    | 0                     | 0                   | 0                     | 0                                                                                                                | 0                                              |
| FF         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                     | CTE C                      | 0                       | 130,679                   | > 0                                                            | 130,679                          | 0<br>130.679         | 1.765                 | 0<br>132.444        | 00                    | 0                                                                                                                | 1 765                                          |
| MGF         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                     |                            | 0                       | 0                         | 0                                                              | 0                                |                      | 0                     | 0                   | 0                     | 0                                                                                                                | 20                                             |
| Milet         Nick         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         1,995,828         0         1,995,828         0         1,995,828         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         1,995,828         0         1,995,828         0         1,995,828         0         1,995,828         0         1,995,828         0         1,995,828         0         0         0         0         0         0         0         0         0         1,995,828         0         1,995,828         0         1,995,828         0         1,995,828         0         1,995,828         0         1,995,828         0         1,995,828         0         1,995,828         0         1,995,828         0         1,995,828         0         1,                                                                                                                                                                                                                                                                                                                                                                                                                            |                     | NCF<br>SCF                 | 00                      | 0 (                       | 0 (                                                            | 0                                | 0                    | 0                     | ¢                   | 0                     | 0                                                                                                                | 0                                              |
| L HEALTH<br>HOLAND<br>SE Total 0 1,995,828 0 1,995,<br>FTE 0.0 0.0 0.0 1,995,828 0 0 1,995,<br>Rth Services GFE 0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                     | NGF                        | 00                      | > 0                       | 50                                                             | 00                               | 00                   | 00                    | 00                  | 00                    | 0 C                                                                                                              | 00                                             |
| SE         Total         0         1,995,828         0         1,995,828         0         1,995,828         0         1,995,828         0         1,995,828         0         1,995,828         0         1,995,828         0         1,995,828         0         1,995,828         0         1,995,828         0         1,995,828         0         0         0         0         0         0         0         0         1,995,828         0         1,995,828         0         1,995,828         0         0         1,995,828         0         0         1,995,828         0         0         1,995,828         0         0         1,995,828         0         1,995,828         0         0         1,995,828         0         0         1,995,828         0         1,995,828         0         0         1,995,828         0         0         1,995,828         0         0         1,995,828         0         0         1,995,828         0         1,995,828         0         1,995,828         0         1,995,828         0         0         1,995,828         0         1,995,828         0         1,995,828         0         1,995,828         0         1,995,828         0         1,995,828         0         1,995,828                                                                                                                                                                                                                                                                                                                                                             | AL HEALTH           |                            |                         |                           |                                                                |                                  |                      |                       |                     |                       | an andre and a second and a second and a second and a second and a second and a second and a second and a second | nakatén Arrakeman Manapatén na talan da Jangan |
| FTE         0.0         0.0         0.0           & Adult         GF         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         1,995,828         0         1,995,828         0         0         1,995,828         0         0         0         0         0         0         0         0         1,995,828         0         0         1,995,828         0         0         1,995,828         0         0         1,995,828         0         0         1,995,828         0         0         1,995,828         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0 <t< td=""><td>USE</td><td>Total</td><td>0</td><td>1,995,828</td><td></td><td>1,995,828</td><td>1,995,828</td><td>26,944</td><td>2,022,772</td><td>0</td><td>2.022.772</td><td>26.944</td></t<>                                                                                                                                                                                                                                                                                | USE                 | Total                      | 0                       | 1,995,828                 |                                                                | 1,995,828                        | 1,995,828            | 26,944                | 2,022,772           | 0                     | 2.022.772                                                                                                        | 26.944                                         |
| & Adult         GFE         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 11th Carrieroe      | ETE<br>9                   | 0.0                     | 0.0                       |                                                                | 0.0                              | 0.0                  | 0.0                   | 0.0                 | 0.0                   | 0.0                                                                                                              | 0.0                                            |
| CFE 0 1,995,828 0 1,995,828 0 1,995,828 0 1,995,828 0 1,995,828 0 1,995,828 0 0 1,995,828 0 0 1,995,828 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | a & Adult           | 910                        | Þe                      | DC                        |                                                                | 50                               | ¢                    | 00                    | 0 0                 | 0 (                   | 0                                                                                                                | 0                                              |
| CFE         0         1,995,828         0         1,           FF         0         1,995,828         0         0         1           FF         0         0         1         0         0         0         0         0         1           MGF         0         0         0         0         0         0         0         0         1           HOL AND         Total         0         286,529         0         1         1         1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                     | Ч<br>Ч                     | 0                       | ò                         |                                                                |                                  | 00                   | 00                    | 00                  |                       | ) C                                                                                                              | а с                                            |
| MCF         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                     | E<br>E<br>F<br>F<br>F      | 0 (                     | 1,995,828                 |                                                                | 1,995,828                        | 1,995,828            | 26,944                | 2,022,772           | ò                     | 2,022,772                                                                                                        | 26,944                                         |
| L HEALTH NGF 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                     | MCF                        | 00                      | <b>&gt;</b> <             |                                                                | 00                               | <                    | 0                     | 0                   | 0                     | 0                                                                                                                | 0                                              |
| L HEALTH NGF 0 0 0<br>HOL AND 285.529 0<br>SE Total 0 285.529 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                     | MGF                        | > 0                     | 00                        |                                                                | 00                               | 00                   | 0 0                   | 00                  | 00                    | 00                                                                                                               | 00                                             |
| HOL AND<br>SE Total 0 285.529 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                     | NGF                        | 0                       | 0                         | 0                                                              | 0                                | 0                    | 0                     | 0                   | 0                     | ò                                                                                                                | 0                                              |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ANDLAND<br>JSE      | Total                      | e                       | 285,529                   | C                                                              | 385 530                          | 002 28C              | 4<br>4<br>7           | YOG UOU             | <                     |                                                                                                                  |                                                |
| 0.0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                     | FTE                        | 0.0                     | 0.0                       | 0.0                                                            | 0.0                              | 0'0                  | 0.0                   | 400°°07             | 0.0                   | 289,384<br>0.0                                                                                                   | 00<br>00                                       |

| Item FY 08-09         P         Base Reduction Item FY 08-09         F           Increase         Dept. Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB Approval by:<br>CSPB App | ธ         | ange Reques                         | Change Request for FY 08-09 Budget Request Cycle | Budget Req                  | uest Cycle                                 |                       |                                 |                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
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| Human Services         Dept. Approval by:<br>CSFB Approval:           NP1         1         2         3         4         5         6           Fund         Fron-Vear<br>Fron-Vear<br>Front-Vear         Approvation<br>Request         Supplemental<br>Request         Request<br>Request         Request<br>Request         Request<br>Request         Request<br>Request         Request<br>Request         Request         Reduest<br>Request         Front-Vear<br>Request         Desit           0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |           | Base Reductio                       | n Item FY 08-09                                  | Saare                       | Supplemental FY 07-08                      | FY 07-08              | Budget Reque                    | Budget Request Amendment FY 08-09                                                           | FY 08-09                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 1         2         3         4         5         6           Fund         Front-Vaar         Appropriation         Supplementating Revised         Fase         Base         Fadir         Fadir </th <th>vices</th> <th></th> <th>Dept. Approva<br/>OSPB Approva</th> <th>il by:<br/>al:</th> <th></th> <th></th> <th>Date:<br/>Date:</th> <th></th> <th></th>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | vices     |                                     | Dept. Approva<br>OSPB Approva                    | il by:<br>al:               |                                            |                       | Date:<br>Date:                  |                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Functionant         Revised<br>Appropriation         Total<br>Revised<br>Request         Base<br>Request         Decis<br>Base<br>Request         Total<br>Revised<br>Request         Base<br>Request         Decis<br>Base<br>Request         Decis<br>Base<br>Requist         Decis<br>Requist         Decis<br>Requist                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 1 2       | 3                                   | 4                                                | 5                           | 9                                          | <u></u>               | 8                               | 6                                                                                           | 10                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| GF         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |           | Supplemental<br>Request<br>FY 07-08 | Total<br>Revised<br>Request<br>EV 07-08          | Base<br>Request<br>EV na.ne | Decision/<br>Base<br>Reduction<br>EV 08 AG | November 1<br>Request | Budget<br>Amendment<br>Ev os po | Total<br>Revised<br>Request                                                                 | Change<br>from Base<br>(Column 5)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| GFE         0         285,529         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0         | 1                                   | 1                                                | 0000                        | . F.                                       | -                     | r                               | 1                                                                                           | 1.42.10                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| CF         0         285,529         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0<                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |           | 00                                  | 0                                                | 0                           | 00                                         | 00                    | >                               | 00                                                                                          | o                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| CFE         0         285,529         0         285,529         285,529         285,529         285,529         112,460         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |           | 0                                   | 0                                                | 0                           | 0                                          | 0                     | 0                               | 0                                                                                           | ~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| MCF         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 285,52    | 0                                   | 285,529                                          | 285,529                     | 3,855                                      | 289,384               | 0                               | 289,384                                                                                     | 3,855                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| MGF         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |           | 00                                  | 00                                               | c                           | 00                                         | 00                    | 00                              | 0 (                                                                                         | o (                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| NGF         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |           |                                     | 00                                               | > 0                         | 00                                         | 00                    | > 0                             | 00                                                                                          | 00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Total         1,051,930         1,112,460         0         1,112,460         1,112,460         1,112,460         1,112,460         1,112,460         1,112,460         1,112,460         1,112,460         1,112,460         1,112,460         0.0         0         0.0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           | 0                                   | 0                                                | 0                           | 0                                          | 0                     | 0                               | 0                                                                                           | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Iotal         1,051,930         1,112,460         1         1           FTE         0.0         0.0         0.0         0.0         0.0         0.0           GFE         564,009         718,753         0         718,753         718,753         718,753         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |           |                                     |                                                  |                             |                                            |                       |                                 |                                                                                             | No be developed a characterization of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of the second distance of t |
| GF         564,009         718,753         0         718,753         718,753         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0 </td <td></td> <td></td> <td>1,112,460</td> <td>1,112,460</td> <td>15,018</td> <td>1,127,478</td> <td>00</td> <td>1,127,478</td> <td>15,018</td>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |           |                                     | 1,112,460                                        | 1,112,460                   | 15,018                                     | 1,127,478             | 00                              | 1,127,478                                                                                   | 15,018                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| GFE         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0 <th0< th="">         0         <th0< th=""> <th0< th=""></th0<></th0<></th0<>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |           | ž                                   | 718,753                                          | 718.753                     | 9.703                                      | 728.456               | 2, C                            | U.U<br>728 456                                                                              | 0.0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| CFE         487,921         393,707         0         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         393,707         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         36,676         11,485,523 <t< td=""><td></td><td></td><td>00</td><td>00</td><td>00</td><td>0</td><td>) O (</td><td></td><td>50</td></t<>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |           |                                     | 00                                               | 00                          | 00                                         | 0                     | ) O (                           |                                                                                             | 50                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| FF         0         0         0         0         117,464         117,464         117,464         117,464         117,464         117,464         117,464         117,464         117,464         117,464         117,464         117,464         117,464         117,464         117,464         117,464         117,464         117,464         117,464         117,464         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         36,010         15         36,010         15         36,010         15         36,010         16         36,01706         1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | -         |                                     | 393.707                                          | 0<br>393.707                | 5315                                       | 399 022               | 0 c                             | 0 309 032                                                                                   | 5 315                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| MCF         266.929         117,464         0         117,464         117,464         117,464         117,464         117,464         117,464         117,464         117,464         117,464         117,464         117,464         117,464         117,464         117,464         117,464         117,464         117,464         117,464         117,464         117,464         117,464         117,464         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         34,974         36,6523         15         36,6716         36,0518         36,0716         36,07106         36,07106         36,07106 <td>_</td> <td></td> <td>0</td> <td>5</td> <td>0</td> <td>440,000</td> <td>òò</td> <td>0</td> <td></td>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | _         |                                     | 0                                                | 5                           | 0                                          | 440,000               | òò                              | 0                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| NGF         588,241         753,727         0         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         34,9/4         36,0/706         290,7/06         290,7/06         290,7/06         290,7/06         290,7/06         290,7/06         290,7/06         290,7/06         290,7/06         290,7/06         290,7/06         290,7/06         20,0/7/06         20,0/7/06         0         0         0         0         0         0         0         0         0         0<                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |           | 0                                   | 117,464                                          | 117,464                     | 1,586                                      | 119,050               | 0                               | 119,050                                                                                     | 1,586                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Total         22,828,920         22,811,190         0         0         22,811,190         1           FTE         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0         0.0         0         0         0.0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |           | <u> </u>                            | 34,974                                           | 34,974                      | 472                                        | 35,446<br>763 902     | 00                              | 35,446<br>763 000                                                                           | 472                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Total         22,828,920         22,811,190         0         22,811,190         22,811,190         22,811,190         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |           |                                     |                                                  |                             |                                            |                       |                                 |                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| FTE         22,011,190         22,011,190         22,011,190           6F         11,187,651         11,485,523         0.0         0.0         0.0         0.0           6F         11,187,651         11,485,523         0         11,485,523         0.0         0.0         0.0           6F         1,002,616         990,518         0         0.0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         <                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |           | c                                   | 007 700 CC                                       | 00.110.00                   |                                            |                       | ,                               | 4<br>4<br>4<br>4<br>4<br>4<br>4<br>4<br>4<br>4<br>4<br>4<br>4<br>4<br>4<br>4<br>4<br>4<br>4 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| GF         11,187,651         11,485,523         0         11,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,485,523         1,1,485,523         1,1,485,523         1,287,706         290,716         290,716         290,716         290,716         290,716         290,716         290,716         290,716         290,716         290,716         290,716         290,716         290,716         290,716         290,716         290,716         290,716         290,716         290,716         290,716         290,716         290,716         290,716         290,716         290,716         290,716         290,716         290,716         290,716         290,716 <td>0</td> <td></td> <td>22,011,13U</td> <td>0.01,110,22</td> <td>600'00L</td> <td>57,900,245</td> <td>o c</td> <td>22,906,245</td> <td>155,055</td>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 0         |                                     | 22,011,13U                                       | 0.01,110,22                 | 600'00L                                    | 57,900,245            | o c                             | 22,906,245                                                                                  | 155,055                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| GFE         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 11,485,52 | 0                                   | 11,485,523                                       | 11,485,523                  | 155,055                                    | 11.640.578            |                                 | 11.640.578                                                                                  | 155 055                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 1,002,616         990,518         0         990,518         990,518         990,518         990,518         990,518         990,518         990,518         990,518         990,518         990,518         990,518         990,518         990,518         990,518         990,518         990,518         990,518         990,518         990,518         990,518         990,518         990,518         990,518         990,706         10,04,443         10,044,443         10,044,443         10,044,443         10,044,443         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         <                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |           | 0                                   | 0                                                | 0                           | 0                                          | 0                     | ò                               | 0                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Zay, Wo         Zay, Wo         Zay, Wo         Zay, Wo         Zay, Wo         Zay, Wo         Zay, Wo         Zay, Wo         Zay, Wo         Zay, Wo         Zay, Wo         Zay, Mo         Zay, Mo <t< td=""><td>990,51</td><td>0</td><td>990,518</td><td>990,518</td><td>0</td><td>990,518</td><td>0</td><td>990,518</td><td>~</td></t<>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 990,51    | 0                                   | 990,518                                          | 990,518                     | 0                                          | 990,518               | 0                               | 990,518                                                                                     | ~                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 10 044 44 |                                     | 10 044 442                                       | 290//062                    | 00                                         | 290,706               | 0                               | 290,706                                                                                     | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 0 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 2         | > 0                                 | 0                                                | 0                           | > 0                                        | 10,044,443            | )                               | 0,044,440,01                                                                                | _ ~                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 44 AOR E  | 00                                  | 0 101 10                                         | 0                           | 0                                          | 0                     | ò                               | 0                                                                                           | > C                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |           |                                     | 11,403,323                                       | 11,400,023                  | <u>ccn'cc1</u>                             | 11,040,578            |                                 | 11,640,578                                                                                  | 155,055                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

|                                        |                      |                                             | ້ວ                        | Schedule 13<br>Change Request for FY 08-09 Budget Request Cycle | Schedule 13<br>t for FY 08-09 Bu | s 13<br>) Budget Req        | luest Cycle                   |                                   |                                 |                                                                                                                 |                                     |
|----------------------------------------|----------------------|---------------------------------------------|---------------------------|-----------------------------------------------------------------|----------------------------------|-----------------------------|-------------------------------|-----------------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------|-------------------------------------|
| Request Title:                         | Decision<br>Provider | Decision Item FY 08-09<br>Provider Increase | ۵.                        | Base Reduction                                                  | Base Reduction Item FY 08-09     | k<br>k<br>e-en              | Supplemental FY 07-08         | l.                                | Budget Reque                    | Budget Request Amendment FY 08-09                                                                               | 08-09 ۲-                            |
| Department                             | Human Services       | ervices                                     |                           |                                                                 | Dept. Approval by:               | il by:                      |                               |                                   | Date:                           |                                                                                                                 |                                     |
| Priority Number;                       | LHN                  |                                             |                           |                                                                 | OSPB Approval:                   | al:                         |                               |                                   | Date:                           |                                                                                                                 | <u></u>                             |
|                                        |                      | Ŧ                                           | 2                         | 3                                                               | 4                                | 5                           | 9                             | 1 1                               | 8                               | 6                                                                                                               | 10                                  |
|                                        |                      | Prior-Year                                  |                           | Sundamantal                                                     | Total                            |                             | Decision/                     |                                   |                                 | Total                                                                                                           | Change                              |
|                                        | Fund                 | Actual<br>FY 06-07                          | Appropriation<br>FY 07-08 |                                                                 | Request<br>FY 07-08              | Base<br>Request<br>FY 08-09 | Base<br>Reduction<br>FY 08-09 | November 1<br>Request<br>FY 08-09 | Budget<br>Amendment<br>FY 08-09 | Revised<br>Request<br>EV ne.no                                                                                  | from Base<br>(Column 5)<br>EV og 40 |
| DRUG ABUSE                             | Total                | 369,288                                     | 369,324                   | 0                                                               | 369,324                          | 369,324                     | 33                            | 369.357                           | 0                               | 369.357                                                                                                         | 33                                  |
| Case Management for                    |                      | 0.0                                         |                           |                                                                 | 0.0                              | 0.0                         | 0.0                           | 0.0                               | 0.0                             | 0.0                                                                                                             | 0.0                                 |
| Chronic Case                           | 5 85                 | 0.14,2                                      | Z,444'I<br>0              | 00                                                              | 2,441                            | 2,441                       | 99<br>99                      | 2,474                             | 0                               | 2,474                                                                                                           | ന<br>ന                              |
| Management                             | сF<br>С              | ò                                           | ò                         | >0                                                              | ) C                              | > c                         |                               | э с                               | 00                              | 00                                                                                                              | 0 4                                 |
|                                        | E E                  | 0                                           | 0                         | 0                                                               | 0                                | >                           | 0                             | 0                                 | 0                               | 00                                                                                                              | <u> </u>                            |
|                                        |                      | 366,883                                     | 366,883                   | 00                                                              | 366,883                          | 366,883                     | 0                             | 366,883                           | 0                               | 366,883                                                                                                         | 0                                   |
|                                        | MGF                  | 00                                          | >0                        | 00                                                              | 00                               | 00                          | 00                            | 00                                | 00                              | 00                                                                                                              | 00                                  |
| RALMENTAL WEAT FL                      | NGF                  | 2,405                                       | 2,441                     | 0                                                               | 2,441                            | 2,441                       | ° E                           | 2.474                             | 0                               | 2 474                                                                                                           | 2 65                                |
| AND ALCOHOL AND                        |                      |                                             |                           |                                                                 |                                  |                             |                               |                                   |                                 | ne contribution provide the second second second second second second second second second second second second | ~~~                                 |
| DRUG ABUSE                             | Total                | 0                                           | 3,004,103                 | Ó                                                               | 3.004 103                        | 3 004 103                   | 24 782                        | 3 035 886                         | C                               |                                                                                                                 |                                     |
| SERVICES                               | ШЦ                   | 0.0                                         | 0.0                       | )<br>000                                                        | 0.0                              |                             | 00/16                         | 000,000,0                         |                                 | 3,035,886                                                                                                       | 31,783                              |
| Short-term Intensive                   |                      | 0                                           | 1,754,283                 | 0                                                               | 1,754,283                        | 1,754,283                   | 31,783                        | 1.786.066                         | 0.0                             | 0.0<br>1 786 066                                                                                                | 3.1 7.83                            |
| Internediation & Ireatment<br>(STIRRT) | ш н<br>С             | 0                                           | 0                         | 0                                                               | 0                                | 0                           | 0                             | 0                                 | 0                               | 0                                                                                                               | 20112                               |
|                                        | 5 80                 | ÞC                                          | 340,210<br>600,000        | <b>&gt;</b> <                                                   | 346,316                          | 346,316                     | 0                             | 346,316                           | 0                               | 346,316                                                                                                         | 0                                   |
|                                        | LL.                  | ò                                           | 303,504                   | > 0                                                             | 303.504                          | 303 504                     | 00                            | 600,000<br>303 504                | 00                              | 600,000                                                                                                         | 0                                   |
|                                        | MCF.                 | 0                                           | Ô                         | 0                                                               | 0                                | 0                           | >0                            | 0                                 |                                 | 303,304<br>0                                                                                                    |                                     |
|                                        | NGF<br>NGF           | 0 C                                         | 1 764 283                 | 00                                                              | 1 761 2022                       | 0 000                       | 0                             | 0                                 | 0                               | 0                                                                                                               | ò                                   |
| (8) MENTAL HEALTH                      |                      |                                             |                           | >                                                               | 1,104,200                        | 1,104,203                   | 31,783                        | 1,785,066                         | 0                               | 1,786,066                                                                                                       | 31,783                              |
| MANU ALCUMUL AND                       | 1                    | 1                                           |                           |                                                                 |                                  |                             |                               |                                   |                                 |                                                                                                                 |                                     |
| SERVICES                               |                      | 1,109,447                                   | 998,717                   | 00                                                              | 998,717                          | 998,717                     | 13,483                        | 1,012,200                         | 0                               | 1,012,200                                                                                                       | 13,483                              |
| High Risk Pregnant                     | 6                    | 00                                          | 2, C                      | D.O                                                             | 0.0                              | 0.0                         | 0.0                           | 0.0                               | 0.0                             | 0.0                                                                                                             | 0.0                                 |
| Women Program                          | ш<br>Ц<br>О          | 0                                           |                           | òò                                                              | ò                                | C                           | ə c                           | э с                               | 0 0                             | 0                                                                                                               | 0                                   |
|                                        | 55                   | 0                                           | 0                         | 0                                                               | 0                                | 0                           | 0                             | ò                                 | 00                              | > 0                                                                                                             | > 0                                 |
|                                        | Р<br>Ш<br>С          | 1,109,447                                   | 998,717<br>D              | 00                                                              | 998,717                          | 998,717                     | 13,483                        | 1,012,200                         | 0                               | 1,012,200                                                                                                       | 13,483                              |
|                                        | MCF                  | 1,109,447                                   | 998,717                   | > O                                                             | 998.717                          | 998.717                     | 13 483                        | 1 012 200                         | 00                              | 0000 010 1                                                                                                      | 0,00                                |
|                                        | HON NON              | 554,724<br>554,724                          | 499,359                   | 0                                                               | 499,359                          | 499,359                     | 6,741                         | 506,100                           | 0                               | 506,100                                                                                                         | 6.741                               |
|                                        |                      |                                             | ACC'AR+                   | -                                                               | 499,359                          | 499,359                     | 6,741                         | 506,100                           | 0                               | 506, 100                                                                                                        | 6,741                               |

|                                            |                                         |                                             | Chí                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | ange Reques                  | Schedule 13<br>Change Request for FY 08-09 Budget Request Cycle | 13<br>Budget Req | uest Cycle                     |                      |                     |                                                                                                                 |                                                                                                                  |
|--------------------------------------------|-----------------------------------------|---------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------------------------------|------------------|--------------------------------|----------------------|---------------------|-----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|
| Request Title:                             | Decision Item FY 0<br>Provider Increase | Decision Item FY 08-09<br>Provider Increase | a la contra da c | Base Reduction Item FY 08-09 | i Item FY 08-09                                                 | L.               | Supplemental FY 07-08          | L                    | Budget Reque:       | Budget Request Amendment FY 08-09                                                                               | - 60-80 ک                                                                                                        |
| Department:                                | Human Services                          | ervices                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                              | Dept. Approval by:                                              | l by:            |                                |                      | Date:               |                                                                                                                 |                                                                                                                  |
|                                            | 1.121                                   |                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | -                            | OSPB Approval:                                                  | al:              |                                |                      | Date:               |                                                                                                                 |                                                                                                                  |
|                                            |                                         |                                             | N                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 9                            | 4                                                               | 5                | 9                              | 1                    | ø                   | 6                                                                                                               | 10                                                                                                               |
|                                            |                                         | Prior-Year<br>Actual                        | Appropriation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Supplemental<br>Request      | Total<br>Revised<br>Request                                     | Base<br>Request  | Decision/<br>Base<br>Reduction | November 1<br>Remest | Budget<br>Amendment | Total<br>Revised<br>Revised                                                                                     | Change<br>from Base<br>(Column 5)                                                                                |
|                                            | Fund                                    | FY 06-07                                    | FY 07-08                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | FY 07-08                     | FY 07-08                                                        | FY 08-09         | FY 08-09                       | FY 08-09             | FY 08-09            | FY 08-09                                                                                                        | FY 09-10                                                                                                         |
| (G) MENTAL HEALTH                          |                                         |                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                              |                                                                 |                  |                                |                      |                     | ne de la constante de la const  | A second and a second and a second and a second and a second and a second and a second and a second and a second |
| DRUG ABUSE                                 | Total                                   | 3,925,393                                   | 3,887,131                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                            | 3,887,131                                                       | 3,887,131        | 457                            | 3,887,588            | 0                   | 3,887,588                                                                                                       | 457                                                                                                              |
| 00222400                                   |                                         | 33 220                                      | 33 000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0.0                          | 0.0                                                             | 0.0              | 0.0                            | 0.0                  | 0.0                 | 0.0                                                                                                             | 0.0                                                                                                              |
| (b) Prevention Contracts                   | 9 HO                                    | 0                                           | 670'059                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                              | 33,029<br>0                                                     | 33,829           | 70 <del>4</del>                | 34,286               | 00                  | 34,286                                                                                                          | 457                                                                                                              |
| ÷                                          | 5                                       | 0                                           | 27,072                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0                            | 27,072                                                          | 27,072           | 0                              | 27,072               | >0                  | 27,072                                                                                                          | 00                                                                                                               |
|                                            |                                         | 0                                           | 200 000 c                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                              | 0                                                               |                  | 0                              | 0                    | 0                   | 0                                                                                                               | 0                                                                                                                |
|                                            | MCF                                     | 0<br>#00'780'0                              | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                              | 3,826,230                                                       | 3,826,230        | 00                             | 3,826,230            | 00                  | 3,826,230                                                                                                       | 0 (                                                                                                              |
|                                            | MGF                                     | 0                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                              | 00                                                              | 00               | 00                             | 00                   | 00                  | - 0                                                                                                             | - a                                                                                                              |
| A A A A A A A A A A A A A A A A A A A      | NGF                                     | 33,329                                      | 33,829                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0                            | 33,829                                                          | 33,829           | 457                            | 34,286               | 0                   | 34,286                                                                                                          | 457                                                                                                              |
| AND ALCOMOL AND                            |                                         |                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                              |                                                                 |                  |                                |                      |                     | And in the first of the section of the first of the section of the section of the section of the section of the | ad mund two display day yummun ay yang in tangang day yang yang day yang day yang day yang day yang day yang da  |
| DRUG ABUSE                                 | Total                                   | 6,742,646                                   | 6,672,351                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                            | 6,672,351                                                       | 6,672,351        | 2.524                          | 6.674.875            | 0                   | 6.674.875                                                                                                       | 2 524                                                                                                            |
| SERVICES                                   | ETE<br>E                                | 0.0                                         | 0.0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 0.0                          | 0.0                                                             | 0.0              | 0.0                            | 0.0                  | 0.0                 | 0.0                                                                                                             | 0.0                                                                                                              |
| getaince of Substance<br>Abuse Block Grant | 5.6                                     | 184,196<br>0                                | 186,959                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 00                           | 186,959                                                         | 186,959          | 2,524                          | 189,483              | 0                   | 189,483                                                                                                         | 2,524                                                                                                            |
| Programs                                   | 5                                       | 00                                          | 00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 00                           | 00                                                              | 00               | 00                             | 00                   |                     | 00                                                                                                              | 00                                                                                                               |
|                                            | E L                                     | 0                                           | (<br>(<br>(<br>(<br>(<br>(<br>(                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                            | 0                                                               |                  | 0                              | 0                    | >0                  | 0                                                                                                               | >0                                                                                                               |
|                                            | L HOM                                   | 0,000,400                                   | 0,400,392                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0 C                          | 6,485,392<br>0                                                  | 6,485,392        | 00                             | 6,485,392            | 00                  | 6,485,392                                                                                                       | 0 (                                                                                                              |
|                                            | MGF                                     | 0                                           | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | , 0                          | 0                                                               | >0               | 00                             | 00                   | 00                  | 00                                                                                                              | 00                                                                                                               |
| 1681 MENTAL HEALTH                         | NGP                                     | 184,196                                     | 186,959                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 0                            | 186,959                                                         | 186,959          | 2,524                          | 189,483              | 0                   | 189,483                                                                                                         | 2.524                                                                                                            |
| AND ALCOHOL AND                            |                                         |                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                              |                                                                 |                  |                                |                      |                     |                                                                                                                 |                                                                                                                  |
| IDRUG ABUSE<br>SERVICES                    | Total                                   | 000                                         | 513,866                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 00                           | 513,866                                                         | 513,866          | 6,937                          | 520,803              | 0                   | 520,803                                                                                                         | 6,937                                                                                                            |
| Community Prevention                       | - B                                     |                                             | >                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0,0                          | 0.0                                                             | 0.0              | 0.0                            | 0.0                  | 0.0                 | 0.0                                                                                                             | 0.0                                                                                                              |
| and Treatment                              | GF<br>E                                 |                                             | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0                            | 0                                                               | , o              | > 0                            | 0                    | 0                   | >0                                                                                                              | >0                                                                                                               |
|                                            | 58                                      | с с                                         | 513 866                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 00                           | 513 RAG                                                         | 613 066          | 0<br>6 037                     | 0 003                | 0                   | 0                                                                                                               | 0                                                                                                                |
|                                            | u i                                     | 0                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | > 0                          | 0                                                               | 0                | 0                              | 0<br>Sno'nzc         | 00                  | 0<br>509'07¢                                                                                                    | 0                                                                                                                |
| ~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~    |                                         | ō                                           | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0                            | 0                                                               | 0                | 0                              | 0                    | 0                   | 0                                                                                                               | 0                                                                                                                |

|                                               |                             |                                             | Ch                 | ange Reques             | Schedule 13<br>Change Request for FY 08-09 Budget Request Cycle | ) 13<br>Budget Req | uest Cycle                     |                            |                     |                                   |                                   |
|-----------------------------------------------|-----------------------------|---------------------------------------------|--------------------|-------------------------|-----------------------------------------------------------------|--------------------|--------------------------------|----------------------------|---------------------|-----------------------------------|-----------------------------------|
| Request Title:                                | <b>Decision</b><br>Provider | Decision Item FY 08-09<br>Provider Increase | 5 <b>5</b> .       | Base Reduction          | Base Reduction Item FY 08-09                                    | L.                 | Supplemental FY 07-08 🦵        |                            | Budget Reque        | Budget Request Amendment FY 08-09 | ۲ 00-80                           |
| Department:                                   | Human Services              | iervices                                    |                    |                         | Dept. Approval by:                                              | il by:             |                                |                            | Date:               |                                   |                                   |
| Priority Number:                              | L-UN-                       |                                             |                    |                         | OSPB Approval:                                                  | al:                |                                |                            | Date:               |                                   |                                   |
|                                               |                             |                                             | 2                  | e                       | 4                                                               | 5                  | ô                              | 1                          | 8                   | 6                                 | 10                                |
|                                               | ŭ                           | Prior-Year<br>Actual                        | Appropriation      | Supplemental<br>Request | Total<br>Revised<br>Request                                     | Base<br>Request    | Decision/<br>Base<br>Reduction | November 1<br>Request      | Budget<br>Amendment | Total<br>Revised<br>Request       | Change<br>from Base<br>(Column 5) |
|                                               | MGF                         | 0                                           | 1                  | 0                       | 0 0                                                             | 0                  | 0                              | 0                          | FY 08-09            | FY 08-09<br>0                     | FY 09-10                          |
| IT 9) SERVICES FOR                            | NGr                         | 0                                           | 0                  | 0                       | 0                                                               | 0                  | 0                              | 0                          | 0                   | 0                                 | 0                                 |
| PEOPLE WITH<br>DISABILITIES                   | Total                       | 0                                           | 351.433.658        | C                       | 351 433 658                                                     | 354 364 824        | 4 708 430                      | 340 071 263                |                     | 360 071 123                       | A 706 A90                         |
| (A) Developmental                             | FTE                         | 0.0                                         | 0.0                | 0.0                     | 0.0                                                             | 0.0                | 0.0                            | 0.0                        | 0.0                 | 0.0                               | 0.0<br>0.0                        |
| ILDISADIIITY SERVICES<br>I(b) Program Costs   | 10 H                        | 00                                          | 30,747,830         | 00                      | 30,747,830                                                      | 30,800,212         | 415,096                        | 31,215,308                 | 0                   | 31,215,308                        | 415,096                           |
|                                               | 39                          | > 0                                         | >0                 | 00                      | ЭC                                                              | o c                | 00                             | 00                         | 00                  | 00                                | 00                                |
|                                               | E F                         | 0 4                                         | 320,685,828        |                         | 320,685,828                                                     | 323,564,612        | 4,291,343                      | 327,855,955                | 00                  | 0<br>327,855,955                  | 4,291,343                         |
|                                               | MCF T                       | pc                                          | 0<br>281 701 710   | 00                      | 0                                                               | 0                  | 0                              | 0                          | 0                   | 0                                 | 0                                 |
|                                               | MGF                         | 00                                          | 140,288,918        | > ~ <                   | 140,288,918                                                     | 141,611,168        | 2,086,081                      | 200,0U0,3/U<br>143,697,249 | 00                  | 288,008,370<br>143,697,249        | 4,172,162<br>2,086,081            |
| I SI SERVICES EOS                             | 22                          |                                             | 047'020'171        |                         | 1/1,036,/48                                                     | 1/2,411,380        | 2,501,177                      | 174,912,557                | 0                   | 174,912,557                       | 2,501,177                         |
| PEOPLE WITH                                   |                             |                                             |                    |                         |                                                                 |                    |                                | -                          |                     |                                   |                                   |
| UDISABILITIES                                 | Total                       | 62,449                                      | 63,386             | 0                       | 63,386                                                          | 63,386             | 843                            | 64,229                     | 0                   | 64,229                            | 843                               |
| Disability Services ( c)                      | u ig                        | 0.0                                         | 0.0                | 0.0                     | 0.0<br>50 725                                                   | 0.0<br>F0 775      | 0.0                            | 0.0                        | 0.0                 | 0.0                               | 0.0                               |
| Other Community                               | Щ<br>С<br>Г<br>Ш            | 0                                           | 0                  | 0                       | 0                                                               | 0                  | 10                             | 00,015                     | 0                   | 610'N0                            | 45.<br>4 C                        |
| Programs<br>Preventive Dontal United          |                             | 0                                           | 0                  | 0                       | 0                                                               | 0                  | 0                              | 0                          | 0                   | 0                                 | 0                                 |
| ו הבובותומה רעבווושו נואלאנאו                 |                             | 100'5                                       | , 001              | 00                      | 3,661                                                           | 3,661              | 40                             | 3,710                      | 0                   | 3,710                             | 49                                |
|                                               | MCF                         | 0                                           | 0                  | > 0                     | 00                                                              | > 0                | 00                             | 00                         | 0 C                 | 00                                | 00                                |
|                                               | MGF                         | 0                                           | 0                  | 0                       | 0                                                               | 0                  | 0                              | 0                          | 0                   | > 0                               |                                   |
| I BLSERVICES FOD                              | NGF                         | 58,842                                      | 59,725             | 0                       | 59,725                                                          | 59,725             | 794                            | 60,519                     | 0                   | 60,519                            | 794                               |
| PEOPLE WITH<br>DISABILITIES                   | Total                       | 24,252,240                                  | 23,712,393         | 0                       | 23,712,393                                                      | 24,219,835         | 32,339                         | 24,252,174                 | 0                   | 24,252,174                        | 32,339                            |
| Rehabilitation                                | 5                           | 5,126,408                                   | 224./<br>5,044,182 | 000                     | 224.7<br>5,044,182                                              | 224.7<br>5,152,267 | 0.0                            | 224.7<br>5.159.155         | 0.0                 | 224.7<br>5 159 155                | 0.0<br>6 888                      |
| Rehabilitation Progams-<br>General Fund Match | GFE<br>CF                   | 00                                          | 00                 | 00                      | 00                                                              | 00                 | 00                             | 00                         | 000                 | 00                                |                                   |
|                                               | CFE<br>E                    | 0                                           | 0                  | 0                       | 0                                                               | 0                  | 0                              | 0                          | 0                   | 0                                 | > 0                               |

| Supplemental FY 07-<br>al by:     Supplemental FY 07-<br>5       s     Supplemental FY 07-<br>5       s     5     6       s     5     6       s     5     6       s     5     6       s     5     6       s     5     6       s     5     5       s     5     5       s     5     5       s     5     5       s     5     5       s     5     5       s     5     5       s     5     5       s     5     5       s     5     5       s     5     5       s     5     5       s     5     5       s     5     5       s     5     5       s     5     5       s     5     5       s     5     5       s     5     5       s     5     5       s     5     5       s     6     6       s     6     5       s     6     5       s     5       s     5                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                      |                      |                           | Ċ                         | ange Reques         | Schedule 13<br>Change Request for FY 08-09 Budget Request Cycle                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 13<br>Budget Rec        | tuest Cycle           |                                          |                       |                                   |                                     |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|----------------------|---------------------------|---------------------------|---------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-----------------------|------------------------------------------|-----------------------|-----------------------------------|-------------------------------------|
| Dept. Approval by:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                      | Decision<br>Provider | Item FY 08-09<br>Increase |                           | Base Reduction      | i Item FY 08-09                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Les.                    | Supplemental          | ĥ.                                       | Budget Reque:         | Budget Request Amendment FY 08-09 | ۲ 08-09 آ                           |
| SPE Approval:           CSPB Approval:           Fund         Prior-Vear         Appropriation         Request         Revised         Base         Decision         Non-<br>section           Fund         Prior-Vear         Appropriation         Request                             |                                                                                                                      | Human S              | ervices                   |                           |                     | Dept. Approva                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | l by:                   |                       |                                          | Date:                 |                                   |                                     |
| $ \begin{array}{ c c c c c c c c c c c c c c c c c c c$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                      | I'dN                 |                           |                           |                     | OSPB Approve                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | al:                     |                       |                                          | Date:                 |                                   |                                     |
| $ \left  \begin{array}{cccccccccccccccccccccccccccccccccccc$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                      |                      | +                         | Z                         | 3                   | 4                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 5                       | 9                     | L .                                      | 8                     | 6                                 | 10                                  |
| Actual         Actual         Actual         Request         Request     |                                                                                                                      |                      | Prior-Year                | -                         | Supplemental        | Total<br>Ravised                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | e<br>B<br>Q             | Decision/             | Northeast                                |                       | Total                             | Change                              |
| FF         19.125.332         18.668.211         0         16.668.211         19.067.568 $25,451$ 19.07           NGF         5.126.408         5.044.182         0         16.668.211         19.067.568 $25,451$ 19.07           NGF         5.126.408         5.044.182         0         0         16.668.21 $29.067.568$ $25,451$ $36.64.56$ $57.62,267$ $6.888$ $5.7$ Itomal         FTE $213.8$ $24.571/722$ $0$ $0$ $24.61.732$ $24.61.732$ $24.61.732$ $24.61.732$ $24.61.732$ $24.61.732$ $24.61.732$ $24.61.732$ $24.61.732$ $24.61.732$ $24.61.732$ $24.61.732$ $24.61.732$ $24.61.732$ $24.61.732$ $24.61.732$ $24.61.732$ $24.61.732$ $24.61.732$ $24.61.732$ $24.61.732$ $24.61.732$ $24.61.732$ $24.61.732$ $24.61.732$ $24.61.732$ $24.61.732$ $24.62.752$ $24.61.732$ $24.61.732$ $24.61.732$ $24.61.732$ $24.61.732$ $24.61.732$ $24.61.732$ $24.61.732$ $24.61.732$ $24.61.61.722$ $24.61.726$                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                      | Fund                 | Actual<br>FY 06-07        | Appropriation<br>FY 07-08 | Request<br>FY 07-08 | Request<br>FY 07-08                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Request<br>FY 08-09     | Reduction<br>FY 08-09 | Request<br>FY 08-09                      | Amendment<br>FY 08-09 | Request<br>FY 08-09               | rrom base<br>(Column 5)<br>FY 09-10 |
| MGF         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                  |                                                                                                                      | 4                    | 19,125,83                 | 18,668,211                | 0                   | 18,668,211                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 19,067,568              | 25,451                | 19,093,019                               | - 1                   | 19,093,019                        | 25,451                              |
| NGF         5,126,408         5,044,182         0         5,044,182         5,152,267         6,888         5,1           titonal         FTE         13.8         24,571,732         0         24,615,061         27,0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                            |                                                                                                                      | NGF<br>NGF           |                           | © c                       | 00                  | 00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 00                      | 00                    | 00                                       | 0 0                   | 0 (                               | 0 (                                 |
| Total $22,459,938$ $24,571,732$ $0$ $24,615,061$ $270,476$ $24,8$ tional         FTE $13.8$ $24,571,732$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ <                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <u>ىلى كىلى الارات مىكى كىلىكى مەرىكى كەنىكى مەرىكى مەرىكى مەرىكى مەرىكى مەرىكى مەرىكى مەرىكى مەرىكى مەرىكى مەرى</u> | NGF                  |                           | 5,044,182                 | 0                   | 5,044,182                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 5,152,267               | 0<br>6,888            | 0<br>5.159.155                           | <br>> 0               | 5.159.155                         | 0 888 8                             |
| Ional         Total $22,439,333$ $24,571,732$ $24,615,061$ $270,476$ $24,6$ ams-         GFE $13,38$ $27.70$ $00$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$ $0$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | PEOPLE WITH                                                                                                          | I                    |                           |                           |                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                         |                       | a ana ang ang ang ang ang ang ang ang an |                       |                                   |                                     |
| Ins-         GF         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0 <td>(B) Division of Vocational</td> <td>FTF</td> <td>22,459</td> <td>24,571,732</td> <td>000</td> <td>24,571,732</td> <td>24,615,061</td> <td>270,476</td> <td>24,885,537</td> <td>0</td> <td>24,885,537</td> <td>270,476</td> | (B) Division of Vocational                                                                                           | FTF                  | 22,459                    | 24,571,732                | 000                 | 24,571,732                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 24,615,061              | 270,476               | 24,885,537                               | 0                     | 24,885,537                        | 270,476                             |
| ams-         GFE         0         0         0         92,432         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0 <t< td=""><td>Rehabilitation</td><td>ц<br/>Ц</td><td></td><td>2,0<br/>2</td><td>0,0</td><td>0.72</td><td>0.72</td><td>0.0</td><td>27.0</td><td>00</td><td>27.0</td><td>0.0</td></t<>                                               | Rehabilitation                                                                                                       | ц<br>Ц               |                           | 2,0<br>2                  | 0,0                 | 0.72                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0.72                    | 0.0                   | 27.0                                     | 00                    | 27.0                              | 0.0                                 |
| CF         40,175         52,432         0         92,432         92,879         939         52           FF         17,670,587         19,321,203         0         5,166,325         58,298         52,32         93,293         19,355,257         211,239         19,55         58,298         55,32         58,298         55,32         58,298         55,32         58,298         55,32         58,298         55,32         58,298         55,32         58,298         55,32         58,298         55,32         58,298         55,32         58,298         55,32         58,298         55,32         58,298         55,32         58,298         59,32         10,32         10,33         10,33         10,33         10,33         10,33         10,33         10,33         10,33         10,33         10,33         10,33         10,33         10,33         10,33         10,33         10,33         10,33         10,33         10,33         10,33         10,33         10,33         10,33         10,33         10,33         10,33         10,33         10,33         10,33         10,33         10,33         10,33         10,33         10,33         10,33         10,33         10,33         10,33         10,33         10,33         10,33                                                         | Rehabilitation Progams-                                                                                              | Ш Ц<br>С             |                           | 0                         | 0                   | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0                       | 0                     | 0                                        | > 0                   | >0                                | 0                                   |
| Total $1,717,551$ $19,351,253$ $38,298$ $5,58,298$ $5,58,298$ $5,58,298$ $5,58,298$ $5,58,298$ $5,58,298$ $5,58,298$ $5,58,257$ $211,239$ $19,355,257$ $211,239$ $19,355,257$ $211,239$ $19,355,257$ $211,239$ $19,355,257$ $211,239$ $19,355,257$ $211,239$ $19,355,257$ $211,239$ $19,355,257$ $211,239$ $19,355,257$ $211,239$ $19,355,257$ $211,239$ $19,355,257$ $211,239$ $19,355,257$ $211,239$ $19,355,257$ $211,239$ $19,355,257$ $211,239$ $19,355,257$ $211,239$ $19,355,257$ $211,239$ $10,90$ $0,0$ $0,0$ $0,0$ $0,0$ $0,0$ $0,0$ $0,0$ $0,0$ $0,0$ $0,0$ $0,0$ $0,0$ $0,0$ $0,0$ $0,0$ $0,0$ $0,0$ $0,0$ $0,0$ $0,0$ $0,0$ $0,0$ $0,0$ $0,0$ $0,0$ $0,0$ $0,0$ $0,0$ $0,0$ $0,0$ $0,0$ $0,0$ $0,0$ $0,0$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | icocal runas march                                                                                                   | с<br>Т Ц             | ~                         | 92,432                    | 0 (                 | 92,432                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 92,879                  | 939                   | 93,818                                   | 0                     | 93,818                            | 939                                 |
| MCF         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                  |                                                                                                                      |                      |                           | 3,126,097<br>19,321,203   | <b>&gt;</b>         | 5,158,097                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 5,166,925<br>10.366.267 | 58,298                | 5,225,223                                | 0                     | 5,225,223                         | 58,298                              |
| MGF         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                  |                                                                                                                      | MCF                  |                           | 0                         | 00                  | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0                       |                       | 1 3,200,490                              |                       | 044'000'A1                        | 211,239                             |
| NGF         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                  |                                                                                                                      | MGF                  | 0                         | 0                         | 0                   | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0                       | 0                     | >0                                       | 0                     |                                   | - 0                                 |
| Total         1.630.640         1.717.551         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0                                                                                                                                    |                                                                                                                      | NGF                  | 0                         | 0                         | 0                   | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0                       | 0                     | 0                                        | 0                     | 0                                 |                                     |
| Itional         FTE         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0                                                                                                                                  | PEOPLE WITH<br>DISABILITIES                                                                                          | Total                | 1,630,                    | 1.717,551                 | 0                   | 1,717,551                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 1.717.551               | 22.934                | 1 740 485                                | C                     | 1 740 485                         | ¥80.66                              |
| GF         1,266,525         0         1,266,525         16,872         1           GFE         0         0         1,268,525         1,268,525         16,872         1           GFE         0         0         0         1,268,525         1,268,525         16,872         1           GFE         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                              | ((B) Division of Vocational                                                                                          | E I                  | -                         | 0.0                       | 0.0                 | 0.0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0.0                     | 0.0                   | 0.0                                      | 0.0                   | 0.0                               | 0.0                                 |
| CF         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                   | irrenauntauon<br>Irrdependent Living                                                                                 | 5 45                 | 1,266,648                 | 1,268,525                 | 00                  | 1,268,525                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 1,268,525               | 16,872                | 1,285,397                                | 0                     | 1,285,397                         | 16,872                              |
| CFE         44,902         44,902         44,902         44,902         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606         606                                                                                                                                      | Centers and State                                                                                                    | Ъ<br>Ч               | 0                         | > O                       | > 0                 | > 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | > 0                     | ) C                   | 00                                       | 0 0                   | 00                                | 00                                  |
| Fr         319,090         404,124         0         404,124         5,456         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0 <td>Independent Living</td> <td>E<br/>E<br/>C</td> <td>44,902</td> <td>44,902</td> <td>0</td> <td>44,902</td> <td>44,902</td> <td>606<br/>606</td> <td>45,508</td> <td>&gt; 0</td> <td>45,508</td> <td>000 C</td>     | Independent Living                                                                                                   | E<br>E<br>C          | 44,902                    | 44,902                    | 0                   | 44,902                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 44,902                  | 606<br>606            | 45,508                                   | > 0                   | 45,508                            | 000 C                               |
| MGF         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                  |                                                                                                                      |                      | 319,090                   | 404,124                   | 0                   | 404,124                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 404,124                 | 5,456                 | 409,580                                  | 0                     | 409,580                           | 5,456                               |
| NGF         1,266,648         1,268,525         0         1,268,525         16,872         1,2           Ronal         Total         283.333         451,611         0         461,611         6,140         4           Ronal         FTE         0.0         0.0         0.0         98,323         98,323         1,308           GFE         0.0         0.0         0.0         0.0         98,323         1,308                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                      | MGF                  |                           | 00                        | 0 C                 | 00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 00                      | 00                    | 00                                       | 0                     | 0                                 | 0                                   |
| Total         283.333         451,611         0         461,611         6,140         4           Itional         FTE         0.0         0.0         90.0         0.0         0.0         6,140         4           GF         6.501         98,323         0         0.0         98,323         1,308         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6         6                                                                                                                                                                                                                      |                                                                                                                      | NGF                  |                           | 1,268,525                 | > 0                 | 1,268,525                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 1.268.525               | 16 872                | 1 285 397                                |                       | 1 285 207                         | 0                                   |
| Total         283.333         451,611         0         461,611         461,611         6,140         4           Itional         FTE         0.0         0.0         0.0         0.0         0.0         0.0         6,140         4           GF         62,501         98,323         0         98,323         1,308         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4                                                                                                                                                                                                                | ( 9) SERVICES FOR<br>PEOPLE WITH                                                                                     |                      |                           |                           |                     | A second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s |                         |                       | 100,000                                  | >                     | 120,002,1                         | 0,01 2                              |
| GF 62,501 98,323 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | IDISABILITIES<br>(B) Division of Vocational                                                                          | Total                | 283,333<br>0.0            | 461,611                   | 00                  | 461,611                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 461,611                 | 6,140                 | 467,751                                  | 0                     | 467,751                           | 6.140                               |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Rehabilitation                                                                                                       | 5                    | 62,                       | 98,323                    | 0,0                 | 98,323                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 98,323                  | 1.308                 | 0.0<br>99.631                            | 0.0                   | 0.0<br>99.631                     | 0.0                                 |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | lindependent Living                                                                                                  | С<br>Н<br>Ш          | 0                         | 0                         | 0                   | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0                       | 0                     | 0                                        | , o                   | 0                                 | 0                                   |

|                                                                     |                             |                                             | CH                        | ange Reques                         | Schedule 13<br>Change Request for FY 08-09 Budget Request Cycle | 13<br>Budget Rec            | luest Cycle                                |                                   |                                 |                                   |                                   |
|---------------------------------------------------------------------|-----------------------------|---------------------------------------------|---------------------------|-------------------------------------|-----------------------------------------------------------------|-----------------------------|--------------------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|
| Request Title:                                                      | <b>Decision</b><br>Provider | Decision Item FY 08-09<br>Provider Increase | 2                         | Base Reduction                      | Base Reduction Item FY 08-09                                    | L                           | Supplemental FY 07-08                      | L                                 | Budget Reque                    | Budget Request Amendment FY 08-09 | 60-80 Х.                          |
| Department:<br>Priority Number:                                     | Human Services<br>NP1       | lervices                                    |                           |                                     | Dept. Approval by:<br>OSPB Approval:                            | by:<br>It                   |                                            |                                   | Date:<br>Date:                  |                                   |                                   |
|                                                                     |                             |                                             | 2                         | 3                                   | 4                                                               | 5                           | 9                                          | <u> </u>                          | 8                               | 6                                 | 10                                |
|                                                                     | Fund                        | Prior-Year<br>Actual<br>FY 06-07            | Appropriation<br>FY 07-08 | Supplemental<br>Request<br>FY 07-08 | Total<br>Revised<br>Request<br>FY 07-08                         | Base<br>Request<br>FY 08-09 | Decision/<br>Base<br>Reduction<br>FY 08-09 | November 1<br>Request<br>FY 08.09 | Budget<br>Amendment<br>FY 08.0e | Total<br>Revised<br>Request       | Change<br>from Base<br>(Column 5) |
| Centers Vocational<br>Rehabilitation Program                        | CFE<br>CFE                  | οc                                          | 00                        | 00                                  | 00                                                              | 00                          |                                            | 00                                |                                 | 0                                 | 0                                 |
|                                                                     | ш.<br>Ш. (                  | 220,832                                     | 363,288                   | 0                                   | 363,288                                                         | 363,288                     | 4,832                                      | 368,120                           | > 0                             | 0<br>368,120                      | 4,832                             |
|                                                                     | MGF                         |                                             | 00                        | 00                                  | 00                                                              | 00                          | 00                                         | 00                                | 00                              | 00                                | 00                                |
|                                                                     | NGF                         | 62,501                                      | 98,323                    | 0                                   | 98,323                                                          | 98,323                      | 1,308                                      | 99,631                            | 0                               | 99,631                            | 1,308                             |
| (11) DIVISION OF<br>YOUTH CORRECTIONS<br>(B) Institutional Programs | Total<br>FTE                | 43,200,075<br>0.0                           | 40,711,093<br>702 4       | 00                                  | 40,711,093                                                      | 42,548,557                  | 12,150                                     | 42,560,707                        | 0                               | 42,560,707                        | 12,150                            |
| Personal Services                                                   | GF                          | 43,200,07                                   | 40,711,093                | 0                                   | 40,711,093                                                      | 42,548,557                  | 12,150                                     | 42,560,707                        | 0.0                             | 792.4<br>42.560.707               | 12.150                            |
|                                                                     | GFE<br>CF                   | о с                                         | 0 C                       | 00                                  | 00                                                              | 00                          | 0                                          | 0                                 | 0                               | 0                                 | 0                                 |
|                                                                     | C H                         | 0                                           | >0                        | > 0                                 | 00                                                              | 50                          | 00                                         | 00                                | 00                              | 00                                | 00                                |
|                                                                     | MCF                         | 0 C                                         | 00                        | 00                                  | 00                                                              | 00                          | 00                                         | 0                                 | 0                               | 0                                 | 0                                 |
|                                                                     | MGF                         | 0                                           | 0                         |                                     |                                                                 | 00                          | 0                                          | 00                                | 00                              | 00                                | 00                                |
|                                                                     | LON                         | 43,200,070                                  | 40,711,093                | 0                                   | 40,711,093                                                      | 42,548,557                  | 12,150                                     | 42,560,707                        | 0                               | 42,560,707                        | 12,150                            |
| (11) DIVISION OF<br>YOUTH CORRECTIONS                               | Total                       | 257.742                                     | 262,704                   | 0                                   | 262,704                                                         | 261,997                     | 3,405                                      | 265,402                           | 0                               | 265,402                           | 3,405                             |
| Erhanced Mental Health                                              | L R                         | 0.0<br>257,742                              | 0.0<br>262,704            | 0.0                                 | 0.0<br>262,704                                                  | 0.0                         | 3.405                                      | 0.0<br>265.402                    | 0.0                             | 265 402                           | 3.405                             |
| Services Pilot for<br>Dentention                                    | GFE<br>CF                   | 00                                          | 0 C                       | 0 c                                 | 00                                                              | 00                          | 00                                         | 0                                 | 00                              | 0                                 | 0                                 |
|                                                                     | С<br>Щ р                    |                                             |                           | 0                                   | 00                                                              | 00                          | 00                                         | 00                                | 00                              | 00                                | 00                                |
|                                                                     | MCF                         | > 0                                         | 00                        | 00                                  | 00                                                              | 00                          | 00                                         | 00                                | 00                              | 00                                | 00                                |
|                                                                     | NGF<br>NGF                  | 0<br>257,742                                | 0<br>262,704              | 00                                  | 0<br>262,704                                                    | 0<br>261,997                | 3.405                                      | 0<br>265.402                      | , o c                           | 0<br>265 402                      | 2 405                             |
| (11) DIVISION OF<br>YOUTH CORRECTIONS<br>(B) Institutional Programs | Total                       | 5,869,734                                   | 5,573,551<br>40.8         | 0.0                                 | 5,573,551<br>40.8                                               | 5,666,364<br>40.8           | 27,904                                     | 5,694,268<br>40.8                 | 0.0                             | 5,694,268<br>40.8                 | 27,904                            |
|                                                                     |                             |                                             |                           |                                     |                                                                 |                             |                                            | •                                 |                                 | F                                 |                                   |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                  |                                             | Ch                        | ange Reques                         | Schedule 13<br>Change Request for FY 08-09 Budget Request Cycle | a 13<br>I Budget Req         | luest Cycle                                |                                   |                                 |                                   |                                   |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|---------------------------------------------|---------------------------|-------------------------------------|-----------------------------------------------------------------|------------------------------|--------------------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|
| Request Title:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Decision<br>Provider                                                                             | Decision Item FY 08-09<br>Provider Increase | 3                         | Base Reduction                      | Base Reduction Item FY 08-09                                    | <u> </u>                     | Supplemental FY 07-08 🐔                    |                                   | Budget Reque                    | Budget Request Amendment FY 08-09 | ل 60-90 X                         |
| Department:<br>Priority Number:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Humàn Services<br>NP1                                                                            | ervices .                                   |                           |                                     | Dept. Approval by:<br>OSPB Approval:                            | il by:<br>al:                |                                            |                                   | Date:<br>Date:                  |                                   |                                   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                  | 4                                           | 2                         | 3                                   | 4                                                               | 5                            | 9                                          | ~                                 | 8                               | 6                                 | 10                                |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Fund                                                                                             | Prior-Year<br>Actual<br>FY 06-07            | Appropriation<br>FY 07-08 | Supplemental<br>Request<br>FY 07-08 | Total<br>Revised<br>Request<br>FY 07-08                         | Base<br>Request<br>FY 08-09  | Decision/<br>Base<br>Reduction<br>FY 08-09 | November 1<br>Request<br>FY 08-09 | Budget<br>Amendment<br>EV A8.00 | Total<br>Revised<br>Request       | Change<br>from Base<br>(Column 5) |
| Educational Programs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 9<br>9<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1 | 5,228,834                                   | 5,229,658                 | 0                                   | 10                                                              | 5,322,471                    | 27,904                                     | 5,350,375                         |                                 | 5,350,375                         | 27.904                            |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                  | 00                                          | 30                        | 00                                  | 00                                                              | 00                           | 00                                         | 0                                 | 0                               | 0                                 | 0                                 |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | E FO                                                                                             | 29,80                                       | 343,893                   | >0                                  | 343,893                                                         | 343,893                      | 00                                         | 0<br>343,893                      | 00                              | 343.893                           | 00                                |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | MCF                                                                                              | 0                                           | 00                        | 00                                  | 00                                                              | 00                           | 00                                         | 00                                | 00                              | 0                                 | 00                                |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | MGF<br>NGF                                                                                       | 0<br>5,228,834                              | 5 229.658                 | 00                                  | 5 270 A58                                                       | E 200 471                    | 0 0                                        |                                   | <br>                            | 00                                | 00                                |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                  |                                             | 2000 C                    | >                                   | 0,223,000                                                       | 1/4/275'0                    | 27,904                                     | 5,350,375                         | 0                               | 5,350,375                         | 27,904                            |
| (11) DIVISION OF<br>YOUTH CORRECTIONS<br>(C) Community Programs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Total                                                                                            | 51,131,337                                  | 54,786,665                | 000                                 | 54,786,665                                                      | 56,250,153                   | 739,620                                    | 56,989,773                        | 0                               | 56,989,773                        | 739,620                           |
| Purchase of Contract<br>Placement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | GFE<br>GFE                                                                                       | 48,483,406<br>0                             | 52,007,869                | ,00                                 | 52,007,869                                                      | 53,455,885                   | 702,106                                    | 0.0                               | 0.0                             | 0.0<br>54,157,991                 | 0.0                               |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | CF.                                                                                              | > C                                         | 20                        | 00                                  | 00                                                              | 00                           | 0 0                                        | 00                                | 00                              | 00                                | 00                                |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                  | 2,647,931                                   | 2,778,796<br>0            | 00                                  | 2,778,796                                                       | 2,794,268                    | 37,514                                     | 2,831,782                         | 0                               | 2,831,782                         | 37,514                            |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | MCF                                                                                              | 2,647,931                                   | 2,778,796                 | 30                                  | 2,778,796                                                       | 2,794,268                    | 37,514                                     | 0<br>2,831,782                    | 0 0                             | 0<br>2.831.782                    | 37.514                            |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | NGF                                                                                              | 49,810,372                                  | 53,397,267                | 00                                  | 1,389,398<br>53,397,267                                         | 1,397,134<br>54,853.019      | 18,757                                     | 1,415,891<br>55 573 882           | 00                              | 1,415,891                         | 18,757                            |
| (11) DIVISION OF<br>YOUTH CORRECTIONS<br>I(C) Community Programs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Total                                                                                            | 1.336,507                                   | 1,373,590                 | 00                                  | 1,373,590                                                       | 1,369,892                    | 18,544                                     | 1,388,436                         | > o                             | 1,388,436                         | 18,544                            |
| Managed Care Pilot<br>Project                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 1 U U U                                                                                          | 1,317,709                                   | 1,340,657                 | <br>                                | 0.0<br>1,340,657                                                | 0.0                          | 0.0<br>18,099                              | 0.0<br>1,355,148                  | 0.0                             | 0.0 1,355,148                     | 0.0<br>18,099                     |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | C CF                                                                                             | 0<br>18,798                                 | 32,933                    | 000                                 | 22 0 0<br>22 033                                                | 0 0 0                        | 004                                        | 000                               | 001                             | 00                                | 00                                |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | MC <sup>T</sup>                                                                                  | 0<br>18.798                                 | 0 0000                    | 0                                   | 0                                                               | 0                            | 0                                          | 007'00                            | 00                              | 33,288                            | 445                               |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | MGF<br>NGF                                                                                       | 9,399                                       | 1.357.124                 | > 0 0                               | 32,933<br>16,467<br>1 357 194                                   | 32,843<br>16,422<br>1959,474 | 445<br>222<br>40 224                       | 33,288<br>16,644                  | 001                             | 33,288<br>16,644                  | 445<br>222                        |
| Million Columnation and the party and information of the state of the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second seco | *                                                                                                | ••*<br><<br>-                               |                           | -<br>>                              | ** FV: 1001                                                     | 1.39,000,1                   | 18,321                                     | 1,3/1,792                         | 0                               | 1,371,792                         | 18,321                            |

|                                                                                                                 |                                                                                             |                                             | CŸ                        | ange Reques                         | Schedule 13<br>Change Request for FY 08-09 Budget Request Cycle               | 13<br>Budget Req            | uest Cycle                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                               |
|-----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|---------------------------------------------|---------------------------|-------------------------------------|-------------------------------------------------------------------------------|-----------------------------|-----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| Request Title:                                                                                                  | Decision<br>Provider                                                                        | Decision Item FY 08-09<br>Provider Increase | D.                        | Base Reduction                      | Base Reduction Item FY 08-09                                                  | L_                          | Supplemental FY 07-08                                                                                           | Ł                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Budget Reques                                                       | Budget Request Amendment FY 08-09                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Υ 08-09                                       |
| Department:<br>Priority Number:                                                                                 | Human Services<br>NP1                                                                       | <b>Bervices</b>                             |                           |                                     | Dept. Approval by:<br>OSPB Approval:                                          | l by:<br>#:                 |                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Date:<br>Date:                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                               |
| " A submitted on the second second second second second second second second second second second second second |                                                                                             |                                             | 2                         | 3                                   | 4                                                                             | 5                           | 9                                                                                                               | <u>L</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 80                                                                  | 6                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 10                                            |
|                                                                                                                 | Fund                                                                                        | Prior-Year<br>Actual<br>FY 06-07            | Appropriation<br>FY 07-08 | Supplemental<br>Request<br>FY 07-08 | Total<br>Revised<br>Request<br>FY 07-08                                       | Base<br>Request<br>FY 08-09 | Decision/<br>Base<br>Reduction<br>FY 08-09                                                                      | November 1<br>Request<br>FY 08-09                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Budget<br>Amendment<br>FY 08-09                                     | Total<br>Revised<br>Request<br>FY 08-09                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Change<br>from Base<br>(Column 5)<br>FY 09-10 |
| ((1) DIVISION OF<br>YOUTH CORRECTIONS                                                                           | Total                                                                                       | 10,407,                                     | 12,463,139                | 03                                  | 12,463,139                                                                    | 12,434,585                  | 168,252                                                                                                         | 12,602,837                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 0                                                                   | 12,602,837                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 168,252                                       |
| S.B. 91-94 Programs                                                                                             |                                                                                             | 0.<br>10,407,69                             | 0.0<br>12,463,139         | 0.0 0                               | 0.0<br>12,463,139                                                             | 0.0<br>12,434,585           | 0.0<br>168,252                                                                                                  | 0.0<br>12,602,837                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0.0                                                                 | 0.0<br>12,602,837                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0.0<br>168,252                                |
|                                                                                                                 | j to l                                                                                      |                                             |                           | 00                                  | 00                                                                            | 00                          | 00                                                                                                              | 00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 00                                                                  | 00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 00                                            |
|                                                                                                                 | 1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1 | 00                                          | 00                        | 00                                  | 00                                                                            | 00                          | 00                                                                                                              | 00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 00                                                                  | 00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 00                                            |
|                                                                                                                 | MCF                                                                                         |                                             | 0 (                       | 00                                  | 0 (                                                                           | 0                           | 0                                                                                                               | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0                                                                   | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                                             |
|                                                                                                                 | L LON                                                                                       | 0<br>10,407,695                             | 0<br>12,463,139           | 00                                  | 0<br>12,463,139                                                               | 0<br>12,434,585             | 0<br>168,252                                                                                                    | 0<br>12,602,837                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 00                                                                  | 0<br>12,602,837                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0<br>168,252                                  |
| (11) DIVISION OF<br>YOUTH CORRECTIONS                                                                           | Total                                                                                       | 3,310                                       | 3,369,656                 | 0                                   | 3,369,656                                                                     | 3,360,585                   | 45,490                                                                                                          | 3,406,075                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 0                                                                   | 3,406,075                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 45,490                                        |
| (C) Community Programs<br>Parole Program Services                                                               | E F                                                                                         | 0.0<br>2,248,529                            | 0.0<br>2.288.824          | 0                                   | 0.0<br>2.288.824                                                              | 0.0<br>2 282 663            | 0.0<br>30.899                                                                                                   | 0.0<br>2.313.562                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0.0                                                                 | 0.0<br>2 313 562                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0.0<br>30 800                                 |
|                                                                                                                 | GPE<br>FC                                                                                   |                                             | 00                        |                                     | 00                                                                            | 00                          | 00                                                                                                              | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | , o c                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                               |
|                                                                                                                 | CFE                                                                                         |                                             | 0                         |                                     | 0                                                                             | > 0                         | 00                                                                                                              | 00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | >0                                                                  | >0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0                                             |
|                                                                                                                 | A R                                                                                         | 1,061,992<br>0                              | 1,080,832                 |                                     | 1,080,832                                                                     | 1,077,922                   | 14,591                                                                                                          | 1,092,513                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 00                                                                  | 1,092,513                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 14,591                                        |
|                                                                                                                 | MGF                                                                                         | 2,248,52                                    | 0<br>2,288,824            | 000                                 | 0<br>2,288,824                                                                | 0<br>2,282,663              | 30,899                                                                                                          | 0<br>0<br>2,313,562                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 000                                                                 | 0<br>2,313,562                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 30,899                                        |
| Letternote revised text:                                                                                        | :                                                                                           |                                             |                           |                                     |                                                                               |                             | n particular and a second and a second and a second and a second and a second and a second and a second and a s | والمحاجزة والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز والمحاجز | n generale na haran marka bakan da na da na da na haran na haran na | a series and a series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the ser |                                               |
| County Administration The federal fund Grant name:                                                              | rt, Federal<br>The feder                                                                    | Fund Grant nai                              | me:<br>s recursed shall b | to from conducto                    |                                                                               | - r                         |                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                               |
| Perio Malerio Contrata                                                                                          | 1140 Janci                                                                                  |                                             | I liblic isanhaj si       | De Itom vanous (                    | THE TEVETH ATTOUNT OF THIS (EQUEST STIATION VATIOUS SOURCES OF TEORIAL TUNCS) | Tunas.                      |                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                               |

Child Welfare Services

g. Shall be from Title IV-E Reimbursements Cash Fund created in Section 26-1-111 (2) (d) (ll) (C), C.R.S. (2007).

Excess Federal Title IV-E Distributions for Related County Administrative Functions h. Shall be from Title IV-E Reimbursements Cash Fund created in Section 26-1-111 (2) (d) (II) (C), C.R.S. (2007).

Family and Children's Programs

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|                                                                                                                                                                                                                                                                           |                              |                                             | Che                                 | ange Reques                         | Schedule 13<br>Change Request for FY 08-09 Budget Request Cycle     | - 13<br>Budget Rec                    | tuest Cycle                                              |                     |                                      |                                                                                                                 |                                                                                      |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|---------------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------------------------------------|---------------------------------------|----------------------------------------------------------|---------------------|--------------------------------------|-----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|
| Request Title:                                                                                                                                                                                                                                                            | <b>Decision</b><br>Provider  | Decision Item FY 08-09<br>Provider Increase | 3.                                  | Base Reduction                      | Base Reduction Item FY 08-09                                        | ž                                     | Supplemental FY 07-08                                    | FY 07-08            | Budget Request Amendment FY 08-09    | st Amendment                                                                                                    | FY 08-09                                                                             |
| Department:                                                                                                                                                                                                                                                               | Human Services               | services                                    |                                     |                                     | Dept. Approval by:                                                  | l by:                                 |                                                          |                     | Date:                                |                                                                                                                 |                                                                                      |
| FROMY NUMBER:                                                                                                                                                                                                                                                             |                              |                                             |                                     |                                     | OSPB Approval:                                                      |                                       |                                                          |                     | Date:                                |                                                                                                                 |                                                                                      |
|                                                                                                                                                                                                                                                                           | -                            | 1                                           | 5                                   | 3                                   | 4                                                                   | 5                                     | 9                                                        | 7                   | 8                                    | 6                                                                                                               | 10                                                                                   |
|                                                                                                                                                                                                                                                                           |                              | Prior-Year                                  |                                     | Supplemental                        | Total<br>Revised                                                    | Base                                  | Decision/<br>Base                                        | November 1          | Budget                               | Total<br>Revised                                                                                                | Change<br>from Base                                                                  |
|                                                                                                                                                                                                                                                                           | Fund                         | Actual<br>FY 06-07                          | Appropriation<br>FY 07-08           | Request<br>FY 07-08                 | Request<br>FY 07-08                                                 | Request<br>FY 08-09                   | Reduction<br>FY 08-09                                    | Request<br>FY 08-09 | Amendment<br>FY 08-09                | Request<br>FY 08-09                                                                                             | (Column 5)<br>FY 09-10                                                               |
| g. Shall be from Title IV-E Reimbursements Cash Fund created in<br>Child Care Licensing and Administration                                                                                                                                                                | E Reimburs<br>ad Adminis     | ements Cash F<br>tration                    | und created in Ser                  | ction 26-1-111 (                    | Section 26-1-111 (2) (d) (ll) (C), C.R.S. (2007)                    | t.S. (2007).                          |                                                          |                     |                                      | n fan fan fan en maan of de population of the de the de the de the de the de the de the de the de the de the de | And a second and a second decision of a second decision of the second second and the |
| a. This amount shall be from the Child Care Licensing Cash Fund established pursuant to Section 26-6-105 (4), C.R.S. (2007). b. Of this amount, \$3,140,150 shall be from Child Care Development Funds and \$170,391 shall be from Title IV-E of the Social Security Act. | rom the Chi<br>0,150 shall t | ld Care Licensi,<br>te from Child C         | ng Cash Fund est<br>are Development | ablished pursua.<br>Funds and \$170 | nt to Section 26-6<br>),391 shall be from                           | 5-105 (4), C.R.S<br>n Title IV-E of t | S. (2007).<br>he Social Securi                           | ity Act.            |                                      |                                                                                                                 |                                                                                      |
| Child Care Assistance Programs                                                                                                                                                                                                                                            | Programs                     |                                             |                                     |                                     |                                                                     |                                       |                                                          |                     |                                      |                                                                                                                 |                                                                                      |
| d. These amounts shall be from Child Care Development Funds.                                                                                                                                                                                                              | be from Chi                  | ld Care Develo,                             | pment Funds.                        |                                     |                                                                     |                                       |                                                          |                     |                                      |                                                                                                                 |                                                                                      |
| (A) Developmental Disability Services                                                                                                                                                                                                                                     | Ibility Servi                | ces                                         | Title XIX Medicaid                  | hid                                 | Local Cash Funds Exempt                                             | ls Exempt                             |                                                          |                     |                                      |                                                                                                                 |                                                                                      |
| (A) Developmental Disability Services ( c) Other Community Programs                                                                                                                                                                                                       | Ibility Servi                | (ces ( c) Other                             | <b>Community Prog</b>               | Jrams                               | Local Cash Funds Exempt                                             | ts Exempt                             |                                                          |                     |                                      |                                                                                                                 |                                                                                      |
| Rehabilitation Progams-General Fund Match                                                                                                                                                                                                                                 | -General F                   | und Match                                   | Federal Titles I,                   | VI, and VII of th                   | Federal Titles I, VI, and VII of the Rehabilitation Act;            | Act;                                  |                                                          |                     | CEE from the D                       | CEE from the Denortinent of Education and                                                                       | discotion and                                                                        |
| Rehabilitation Progams-Local Funds Match                                                                                                                                                                                                                                  | -Local Fun                   | ds Match                                    | Federal Titles I,                   | VI. and VII of th                   | Federal Titles I, VI, and VII of the Rehabilitation Act:            | Act:                                  | Local Cash from Counties                                 | n Counties          | deferred revenue from previous years | ie from previous                                                                                                | s years                                                                              |
| Independent Living Centers and State Independent Living Council                                                                                                                                                                                                           | iters and S                  | tate Independs                              | ant Living Counci                   |                                     | Federal Titles I.                                                   | VI. and VII of th                     | Federal Titles I. VI. and VII of the Rehabilitation Act: | . Act:              | CFE from local                       | CFE from local recipients of ILC Grants                                                                         | C Grants                                                                             |
| Independent Living Centers Vocational Rehabilitation Program                                                                                                                                                                                                              | iters Vocat                  | ional Rehabili                              | ation Program                       |                                     | Federal Titles I,                                                   | VI, and VII of th                     | Federal Titles I, VI, and VII of the Rehabilitation Act, | ) Act;              |                                      | •                                                                                                               |                                                                                      |
| Farole Frogram Services                                                                                                                                                                                                                                                   | 19<br>19<br>19               |                                             |                                     |                                     |                                                                     |                                       |                                                          |                     |                                      |                                                                                                                 |                                                                                      |
| c. Shall be from Title IV-E of the Social Security Act.<br>IT Remisser T Yes W No.                                                                                                                                                                                        | E of the Soc                 | ial Security Act                            |                                     |                                     |                                                                     |                                       |                                                          |                     |                                      |                                                                                                                 |                                                                                      |
| Request Affects Other Departments:                                                                                                                                                                                                                                        | Departmen                    | uts: 🗸 Υes                                  | No                                  | If Yes, List Oth                    | If Yes, List Other Departments Here. Health Care Policy & Fipancing | Here: Health                          | Care Policv & Fi                                         | nancino             |                                      |                                                                                                                 |                                                                                      |

INBUDGET/09 Bud/Departmental/Approved Decision Items\[NP-1 Schedule 13 Provider Rate 7.7M.xis]Sched 13

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|                                                                                                                                                                    | Human Services                                                                                                                                                                                                                                                                                                                                                                                                                          |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Priority Number:                                                                                                                                                   | NP-1                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Change Request Title:                                                                                                                                              | Provider Rate Increase                                                                                                                                                                                                                                                                                                                                                                                                                  |
| SELECT ONE (click on box):                                                                                                                                         | SELECT ONE (click on box):                                                                                                                                                                                                                                                                                                                                                                                                              |
| <ul> <li>Decision Item FY 08-09</li> <li>Base Reduction Item FY 08-09</li> <li>Supplemental Request FY 07-08</li> <li>Budget Request Amendment FY 08-09</li> </ul> |                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Short Summary of Request:                                                                                                                                          | The Department is requesting an across-the-board provider rate increase of 1.35% for contractors providing client services. The request is for \$13,682,998 total funds, \$7,449,528 net General Fund in FY 2008-09. The request will annualize to the same in FY 2009-10.                                                                                                                                                              |
| Background and Appropriation History:                                                                                                                              | Historically the general assembly has approved annual increases to service providers to offset the effects of inflation related to labor, supplies and materials                                                                                                                                                                                                                                                                        |
| General Description of Request:                                                                                                                                    | <ul> <li>The Department is requesting a 1.35% increase for all client service providers, including:</li> <li>County Administration</li> <li>Child Welfare Service</li> <li>Child Welfare Service</li> <li>Community mental Health Providers</li> <li>Alcohol and Drug Abuse Providers</li> <li>Youth Corrections Institutional Program</li> <li>Child Care Assistance</li> <li>Developmental Disabilities Community Programs</li> </ul> |

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Human Services

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| : Human Services |  |
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| T REQUEST CYCLE  |  |

Vocational Rehabilitation Programs

The Department believes that applying the increase across-the-board is the most equitable distribution method. Although there may be justification for targeting the increase to specific providers, the Department chose the across-the-board method for three reasons:

- 1. All providers are faced with similar inflationary pressures related to the cost of labor, supplies and materials.
- not have the resources to conduct comparative analysis across the broad array of The Department does not have the necessary resources to assess the adequacy of provider rates across all program areas. Various divisions do conduct provider rate analysis for their respective service areas. For example, the Alcohol and Drug Abuse Division assesses the rates for their network of providers. But the Department does service providers. പ്
- The available funding is insufficient to address the broader issues of equalization and stabilization within the various provider communities. ë.

If this request is not funded community providers will lack the resources to offset the increasing cost of doing business.

## See <u>Attachment A</u>.

The Department applied a 1.35% General Fund increase to the FY2007-08 base appropriation for the applicable community provider lines.

This request has a fiscal impact on Health Care Policy and financing.

Impact on Other Government Agencies:

Assumptions for Calculations:

Calculations for Request:

Consequences if Not Funded:

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STATE OF COLORADO PY 08-09 BUDGET REQUEST CYCLE: Human Services

Cost Benefit Analysis:

|                                                      | Ranafit                                                        |
|------------------------------------------------------|----------------------------------------------------------------|
| Cust                                                 |                                                                |
| The General Fund cost of the request is \$7,449,528. | The resulting increase for community providers is \$13,682,998 |
|                                                      | as the result of matching funds leveraging the State General   |
|                                                      | Fund. These resources will benefit the recipient of the client |
|                                                      | services listed above.                                         |
|                                                      |                                                                |

Implementation Schedule:

Statutory and Federal Authority:

department has recommended such acceptance to and received the written approval of for such purposes within the function of the state department, and may accept on behalf purposes within the function of the state department; but, unless otherwise expressly the governor and the attorney general. Such approval shall authorize the acceptance of rehabilitation; and programs for the aging; which funds or other property are designated other property by any persons, agencies, or entities for particular public assistance and welfare activities within the state, which funds or other property are designated for such provided by law, such acceptance shall not be manifested unless and until the state the funds or property in accordance with the restrictions and conditions and for the The state department of human service 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; of the state any offers which have been or may from time to time be made of funds or 26-1-109(2)(a) C.R.S. (2007) Cooperation with federal government – grants in aid. purpose for which funds or property are intended.

| Prevent, voluminumication, physical, inolof, Vision, Realing, Social-emotional development                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | (b) Early intervention services and supports which offer infants and toddlers and their families services and supports to enhance child development in the areas of cognition, speech communication by a support of the service service and supports to enhance child development in the areas of cognition,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  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(2007) Authorized services and supports – conditions of<br>funding – purchase of services and supports - boards of county commissioners -<br>appropriation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | funds, and proration of available appropriations except those determinations precluded by<br>authority granted to the state board.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  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internal administration in the state department, including                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <ul> <li>26-1-108. C.R.S. (2007) Powers and Duries of the executive director and shall include the following: Executive director rules shall be solely within the province of the executive director and shall include the following:</li> <li>(a) Rules governing matters of internal administration in the state department, including organization. staffing, records, reports, systems, and procedures, and also governing and fiscal reporting rules and regulations for disbursement of federal funds, contingenty funds, and prostend of a walporstation state department in and establishing accounting and fiscal reporting rules and programions except those determinations precluded by authority granted to the state board.</li> <li>27-10.5-104 (1)-(4), C.R.S. (2007) Authorized services and supports - conditions of funds, contingenty funds, and programion of available appropriations except those determinations precluded by authority granted to the state board.</li> <li>27-10.5-104 (1)-(4), C.R.S. 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| and self-help skills; parent-child or family interaction; and early identification, screening,<br>and assessment services which are provided:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | and self-help skills; parent-child or family interaction; and early identification. screening                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | summer our revealed from a support of the state state of the state of  | (b) Early intervention services and supports which offer infants and toddlers and their families services and supports to enhance child development in the areas of cognition,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <ul> <li>(b) Early intervention services and supports which offer infants and toddlers and their families services and supports to enhance child development in the areas of cognition, speech commission and supports to enhance child development in the areas of cognition.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <ul> <li>services and supports through the community centered boards for persons who have been determined to be eligible for such services and supports pursuant to section <u>27-105-106</u>, and as specified in the eligible person's individualized plan. Those services and supports may include, but are not limited to, the following: <ul> <li>(a) Family support services, including an array of supportive services provided to the person receiving services and the person's family which enable the family to maintain such person in the family home, thereby preventing or delaying the need for out-of-home placement which is unwanted by the person or the family, pursuant to section <u>27-10.5-401</u>.</li> <li>(b) Early intervention services and supports to enhance child development in the areas of cognition, ensech communication, avoid and supports to enhance the development in the areas of cognition, ensech communication, avoid and avoid and avoid and avoid and avoid and their families services and supports to enhance thild development in the areas of cognition, ensech communication, avoid and avoid /li></ul></li></ul> | <ol> <li>Subject to annual appropriations by the general assembly, the department of human services shall provide or purchase, pursuant to subsection (4) of this section, authorized services and supports through the community centered boards for persons who have been determined to be eligible for such services and supports pursuant to section <u>27-105-106</u>, and as specified in the eligible person's individualized plan. 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(2007) Authorized services and supports - conditions of funding - purchase of services and supports - boards of county commissioners - appropriation</li> <li>(1) Subject to annual appropriations by the general assembly, the department of human services shall provide or purchase, pursuant to subsection (4) of this section, authorized services and supports through the community centered boards for persons who have been determined to be eligible for such services and supports pursuant to section <u>27-105-106</u>, and as specified in the eligible person's individualized plan. 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| and assessment betyles which are provided.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | and accacement carries which as monified                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | speech, communication, physical, motor, vision, hearing, social-emotional development,<br>and self-help skills; 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parent-child or family interaction; and early identification, screening, and section.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <ul> <li>services and supports through the community centered boards for persons who have been determined to be eligible for such services and supports pursuant to section <u>27-10.5-106</u>, and as specified in the eligible person's individualized plan. Those services and supports may include, but are not limited to, the following: <ul> <li>(a) Family support services, including an array of supportive services provided to the person in the family home, thereby preventing or delaying the need for out-of-home placement which is unwanted by the person or the family, pursuant to section <u>27-10.5-105.401</u>;</li> <li>(b) Early intervention services and supports which offer infants and toddlers and their families services and supports to enhance child development in the areas of cognition, speech, communication, physical, motor, vision, hearing, social-emotional development, and section and section <u>speech</u>, communication, physical, motor, vision, hearing, social-emotional development.</li> </ul> </li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <ul> <li>(1) Subject to annual appropriations by the general assembly, the department of human services shall provide or purchase, pursuant to subsection (4) of this section, authorized services and supports through the community centered boards for persons who have been determined to be eligible for such services and supports pursuant to section <u>27-10.5-10.6</u> and as specified in the eligible person's individualized plan. 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(2007) Authorized services and supports – conditions of funding – purchase of services and supports – to antustioners - appropriation services and supports through the community centered basels for commissioners - appropriation.</li> <li>(1) Subject to amual appropriations by the general assembly, the department of human services shall provide or purchase, pursuant to subsection (4) of this section, authorized services and supports through the community centered basels for persons who have been and as specified in the fligble persons individualized plan. Those services and supports may include, but are not limited to, the following:</li> <li>(a) Family support services and supportive services and supports pursuant to section 27-105-106, and as specified in the fligble persons individualized plan. Those services and supports for such services and supports pursuant to section 27-105-106, and as specified in the fligble persons individualized plan. 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| <ul> <li>(a) Family support services, including an array of supportive services provided to the person receiving services and the person's family which enable the family to maintain such person in the family home, thereby preventing or delaying the need for out-of-home placement which is unwanted by the person or the family, pursuant to section <u>27-10.5</u>.</li> <li>(b) Early intervention services and supports which offer infants and toddlers and their families services and supports to enhance child development in the areas of cognition, speech, communication, physical, motor, vision, hearing, social-emotional development</li> </ul>                                                                                                                                                                                                                                                                                                                                                                    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                                                                                                                                                                                                                                                                                                                                                                                                                                                                | services and supports through the community centered boards for persons who have been                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | (1) Subject to annual appropriations by the general assembly, the department of human services shall provide or purchase, pursuant to subsection (4) of this section, authorized services and supports through the community centered boards for persons who have been                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <ul> <li>27-10.5-104 (1)-(4), C.R.S. (2007) Authorized services and supports - conditions of funding - purchase of services and supports - boards of county commissioners - appropriation</li> <li>(1) Subject to annual appropriations by the general assembly, the department of human services shall provide or purchase, pursuant to subsection (4) of this section, authorized services and supports through the community centered boards for persons who have been</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <ul> <li>funds, and proration of available appropriations except those determinations precluded by authority granted to the state board.</li> <li>27-10.5-104 (1)-(4), C.R.S. (2007) Authorized services and supports - conditions of funding - purchase of services and supports - boards of county commissioners - appropriation</li> <li>(1) Subject to annual appropriations by the general assembly, the department of human services shall provide or purchase, pursuant to subsection (4) of this section, authorized services and supports through the community centered boards for persons who have been</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <ul> <li>organization, staffing, records, reports, systems, and procedures, and also governing fiscal and personnel administration for the state department and establishing accounting and fiscal reporting rules and regulations for disbursement of federal funds, contingency funds, and proration of available appropriations except those determinations precluded by authority granted to the state board.</li> <li>27-10.5-104 (1)–(4), C.R.S. (2007) Authorized services and supports – conditions of funding – purchase of services and supports - boards of county commissioners - appropriation</li> <li>(1) Subject to annual appropriations by the general assembly, the department of human services shall provide or purchase, pursuant to subsection (4) of this section, authorized services shall provide or purchase, pursuant to subsection (4) of this section, authorized services and supports through the community centered boards for persons who have been</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | determined to be eligible for such services and supports pursuant to section <u>27-10.5-10</u><br>and as specified in the eligible person's individualized plan. Those services and support<br>may include, but are not limited to, the following:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <ul> <li>(a) Rules governing matters of internal administration in the state department, including organization, staffing, records, reports systems, and procedines, and also governing facal and presonnel administration for the state department and establishing accounting and fiscal propriation of available appropriations except those determinations precluded by authority granted to the state board.</li> <li>27-10.5-104 (1)-(4), C.R.S. (2007) Authorized services and supports - conditions of funding - purchase of services and supports - boards of county commissioners - appropriation</li> <li>(1) Subject to amual appropriations by the general assembly, the department of human services and supports - boards of county commissioners appropriation</li> <li>(1) Subject to amual appropriations by the general assembly, the department of human services and supports - conditions of funding - purchase of services and supports - boards of county commissioners - appropriation</li> <li>(1) Subject to amual appropriations by the general assembly, the department of human services and supports to subsection (4) of this section. 27-10.5-100.</li> <li>(1) Subject to amual appropriations by the general assembly, the department of human services and supports to subsection (4) of this section. 27-10.5-100.</li> <li>(2) Family support services and supports to subsection (4) or the section 27-10.5-100.</li> <li>(3) Family support services and supports to related boards (6) relation approximation services and supports services and supports to related boards (7) out-of-home placement which is unwanted by the person in the family home. thereby the person or the family to maintain placement which is unwanted by the person or the family to maintain placement which is unwanted by the person or the family pointer of the species and supports to enhance child development in the relation, placement which is unwanted by the person or the family formed for the family section 27-10.5-10.5-10.5-10.5-10.5-10.5-10.5-10.5</li></ul> | <ul> <li>(a) Rules governing matters of internal administration in the state department, including organization, staffing, records, reports, systems, and procedures, and also governing fiscal and personnel administration for the state department and establishing accounting and fiscal reporting rules. For disbursement of federal funds, contingency funds, and proration of available appropriations except those determinations precluded by authority granted to the state board.</li> <li><b>27-105-104</b> (1)-(4), C.R.S. (2007) Authorized services and supports - conditions of funding - purchase of services and supports - boards of county commissioners - appropriation supercluster by the department of human services shall provide or purchase, pursuant to subsection (4) of this section, authorized services and supports through the community centered boards for persons who have been and as specified in the eligible for such services and supports pursuant to section 27-10.5-106, and as specified in the eligible person's individualized plan. Those services and supports may include, but are not limited to, the following:</li> <li>(a) Family support services, including an array of supportive services provided to the such person in the family which enable the family to maintain placement which is unwatted by the person or the family pursuant to section <u>27-10.5-10.6-10.5-10.5-10.5-10.5-10.5-10.5-10.5-10.5</u></li></ul> | <ul> <li>and interact department.</li> <li>(a) Rules governing matters of internal administration in the state department, including organization, staffing, records, reports, systems, and procedures, and also governing fiscal and personnel administration for the state department and establishing accounting and fiscal reporting rules and regulations for disbursement of federal funds, contingency funds, and proration of available appropriations except those determinations precluded by authority granted to the state beand.</li> <li><b>27-10.5-104 (1)-(4), C.R.S. (2007)</b> Authorized services and supports - conditions of funding - purchase of services and supports - boards of county commissioners - appropriations by the general assembly, the department of human services shall provide or purchase, pursuant to subsection (4) of this section, authorized services and supports through the community centered boards for persons who have been determined to be eligible for such services and supports pursuant to section 27-105.106, and as specified in the eligible person's individualized plan. Those services and supports pursuant to section 27-105.406, the following:</li> <li>(a) Family support services, including an array of supportive services provided to the person receiving services and the person's family home, thereby preventing or delaying the need for out-of-home placement which is unwanted by the person of the family home. Including an array of supportive services provided to the person receiving services and the person of the family home. Including an array of supportive services provided to the person in the family home, thereby preventing or delaying the need for out-of-home placement which is unwanted by the person or the family to maintain placement which is unwanted by the person or the family to maintain placement which is unwanted by the person or the family to nearbance in the eligible for unverted proved or the family home.</li> </ul>                                                                         | <ul> <li>and production staffing, records, reports, systems, and procedures, and also governing fiscal organization, staffing, records, reports, systems, and procedures, and also governing fiscal reporting rules and regulations for disbursement of federal funds, contingency fixed a reporting rules and regulations for disbursement of federal funds, contingency funds, and provation of available appropriations except those determinations precluded by authority granted to the state board.</li> <li>27-10.5-104 (1)-(4), C.R.S. (2007) Authorized services and supports – conditions of fundis and propriations by the general assembly, the department of human services and supports + boards of county commissioners - appropriation</li> <li>(1) Subject to annual appropriations by the general assembly, the department of human services and supports through the community centered boards for persons who have been determined to be eligible for such services and supports pursuant to section <u>27-105-106</u>, and as specified in the eligible person's individualized plan. Those services and supports may include, but are not limited to, the following:</li> <li>(a) Family support services, including an array of supportive services provided to the person provision receives on the convision and supports and supports are received and supports and support services including an array of supportive services provided to the person provision receives on the convision and the convision and the convision and the convision and the convision and supports are received as a support services including an array of supportive services including an array of supportive services provided to the person provision receives including an array of supportive services provided to the person support services.</li> </ul> | <ul> <li>and production the contournes.</li> <li>(a) Rules governing matters of internal administration in the state department, including organization, staffing, records, reports, systems, and procedures, and also governing fiscal and personnel administration for the state department and establishing accounting and fiscal reporting rules and regulations for disbursement of federal funds, contingency funds, and proration of available appropriations except those determinations precluded by authority granted to the state board.</li> <li>27-10.5-104 (1)–(4), C.R.S. (2007) Authorized services and supports - conditions of funding - purchase of services and supports - boards of county commissioners - appropriation</li> <li>(1) Subject to annual appropriations by the general assembly, the department of human services and supports through the community centered boards for persons who have been determined to be eligible for such services and supports pursuant to section. 27-10.5-106, and as specified in the eligible person's individualized plan. Those services and supports may include, but are not limited to, the following:</li> </ul> | <ul> <li>(a) Rules governing matters of internal administration in the state department, including organization, staffing, records, reports, systems, and procedures, and also governing fiscal and personnel administration for the state department and establishing accounting and fiscal reporting rules and regulations for disbursement of federal funds, contingency funds, and proration of available appropriations except those determinations precluded by authority granted to the state board.</li> <li>27-10.5-104 (1)–(4), C.R.S. (2007) Authorized services and supports – conditions of funding – purchase of services and supports – boards of county commissioners - appropriation</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <ul> <li>(a) Rules governing matters of internal administration in the state department, including organization, staffing, records, reports, systems, and procedures, and also governing fiscal and personnel administration for the state department and establishing accounting and fiscal reporting rules and regulations for disbursement of federal funds, contingency funds, and proration of available appropriations except those determinations precluded by authority granted to the state board.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <ul> <li>(a) Rules governing matters of internal administration in the state department, including organization, staffing, records, reports, systems, and procedures, and also governing fiscal and personnel administration for the state department and establishing accounting and fiscal reporting rules and regulations for disbursement of federal funds, contingency</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | (a) Rules governing matters of internal administration in the state department, including                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>26-1-108, C.R.S. (2007) Powers and Duties of the executive director – rules.</b> (Executive director rules shall be solely within the province of the executive director an                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

| STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Human Services | UEST CYCLE: Human Services                                                                                                                                                                                                                                                                                                                                                 |
|-----------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                 | (g) Ancillary services, which include activities that are secondary but integral to the provision of the services and supports specified in this subsection (1).                                                                                                                                                                                                           |
|                                                                 | (2) Service agencies receiving funds pursuant to subsection (1) of this section shall comply with all of the provisions of this article and the rules and regulations promulgated thereunder.                                                                                                                                                                              |
|                                                                 | (3) Service and support coordination shall be purchased from the community centered board designated pursuant to section $27-10.5-105$ , except pursuant to subsection (4) of this section.                                                                                                                                                                                |
|                                                                 | (4) (a) The department of human services may purchase services and supports, including service and support coordination, directly from service agencies under the following conditions:                                                                                                                                                                                    |
|                                                                 | (I) The executive director requests the provision of an authorized service or support for which a need has been identified in at least one designated service area and funds are available to purchase such service or support, and the community centered board has failed to purchase such service or support from a service agency or failed to provide it directly; or |
|                                                                 | (II) A designated community centered board has declined to participate in a pilot program authorized by the executive director or has declined to provide or purchase a service or support deemed critical by the executive director based on the following findings:                                                                                                      |
|                                                                 | (A) The service or support is consistent with local, regional, and state needs;                                                                                                                                                                                                                                                                                            |
|                                                                 | (B) The service or support is needed immediately to ensure the health or safety of a person receiving services; and                                                                                                                                                                                                                                                        |
|                                                                 | (C) The service or support, or service and support coordination, is an innovative service which may lead to increased cost savings or efficiencies in a designated service area; or                                                                                                                                                                                        |
| Page NP-1-20                                                    |                                                                                                                                                                                                                                                                                                                                                                            |

| STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Human Services | (III) The executive director has determined that a service or support provided or purchased by a designated community centered board does not meet established standards and the continuation of purchase of the service or support through the community centered board is not in the best interests of the persons receiving services. | (b) Prior to entering into a contract to purchase services or supports directly from a service agency, the executive director shall consider objections presented by the affected community centered board. | (c) Nothing in this section shall be construed to prohibit the provision of services and supports, including case management services, directly by the department through regional centers, for persons receiving services in regional centers. | (d) Nothing in this section shall be construed to require the provision of services and supports, including case management services, directly by the department. | 26-8-106, C.R.S. (2007). Cooperation with the federal government. | The state department shall cooperate with the federal government in carrying out the<br>purposes of any federal statutes pertaining to the purposes of this article, including the<br>licensing of blind persons to operate vending stands on federal property, and is hereby<br>authorized to adopt by rule and regulation such methods of administration as are<br>reasonably required by the federal government for the proper and efficient operation of<br>such agreements and to comply with such conditions as may be necessary to secure the<br>full benefits of such federal statutes. | The following departmental performance measures address the majority of services provided by the Department of Human Services. Ensuring that service providers have adequate resources to service clients will help the Department meet it's overall goals as measured below. |
|-----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| STATE OF COLORADO FY 08-09 BU                                   |                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                             |                                                                                                                                                                                                                                                 |                                                                                                                                                                   |                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Performance Measures:                                                                                                                                                                                                                                                         |

| STATE OF COLORADO FY 08-09 BUDC | STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Human Services                                                                                                                                                                                                                                                                                                                                                     |
|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                 | <i>Department Wide Performance Measure I:</i><br>Young children will have the enhanced capacity to improve their competencies and talents. Increase the percentage of infants and toddlers participating in early intervention services who improve their acquisition and use of knowledge and skills (i.e., motor, cognition, speech, language, etc.) over the baseline that will be established in December 2007. |
|                                 | Department Wide Performance Measure 4:<br>Decrease recidivism and improve the stability and self-sufficiency of committed youth by<br>achieving a rate of 75% of youth either employed or in school at discharge.                                                                                                                                                                                                   |
|                                 | Department Wide Performance Measure 5:<br>Reduce overall symptom severity of persons with mental illness served in the public mental health system.                                                                                                                                                                                                                                                                 |
|                                 | Department Wide Performance Measure 7:<br>Increase the amount of income added to the Colorado economy in the first three months<br>of work as a result of vocational rehabilitation clients obtaining and maintaining<br>employment toward self-sufficiency.                                                                                                                                                        |
|                                 |                                                                                                                                                                                                                                                                                                                                                                                                                     |
|                                 |                                                                                                                                                                                                                                                                                                                                                                                                                     |
|                                 |                                                                                                                                                                                                                                                                                                                                                                                                                     |

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| ATTACHMENT A                                       | FY07-08 Final<br>JBC Action                                                                                      |          | Provider Rate Amount to be Applied | 1.35%            |
|----------------------------------------------------|------------------------------------------------------------------------------------------------------------------|----------|------------------------------------|------------------|
| DEPARTMENT OF HUMAN SERVICES                       |                                                                                                                  |          | co reprice                         | 1,0070           |
| (4) COUNTY ADMINISTRATION                          |                                                                                                                  |          |                                    |                  |
| County Administration                              | 40,938,883                                                                                                       |          | 40,938,883                         | 552,675          |
| General Fund                                       | 16,227,939                                                                                                       | 39.64%   | 16,227,939                         | 219,077          |
| Cash Funds Exempt                                  | 7,781,078                                                                                                        | 19.01%   | 7,781,078                          | 105,045          |
| Federal Funds                                      | 16,929,866                                                                                                       | 41.35%   | 16,929,866                         | 228,553          |
| *Net General Fund                                  |                                                                                                                  |          |                                    | 219,077          |
| TOTAL - (4) COUNTY ADMINISTRATION                  | 40,938,883                                                                                                       |          | 40,938,883                         | 552,675          |
| General Fund                                       | 16,227,939                                                                                                       |          | 16,227,939                         | 219,077          |
| Cash Funds Exempt                                  | 7,781,078                                                                                                        |          | 7,781,078                          | 105,045          |
| Federal Funds                                      | 16,929,866                                                                                                       |          | 16,929,866                         | 228,553          |
| *Net General Fund                                  | 16,227,939                                                                                                       |          | 16,227,939                         | 219,077          |
| (5) CHILD WELFARE                                  |                                                                                                                  |          |                                    |                  |
| Child Welfare Services                             | 337,208,753                                                                                                      |          | 337,208,753                        | 4,552,318        |
| General Fund                                       | 152,019,187                                                                                                      | 45.08%   | 152,019,187                        | 2,052,259        |
| Cash Funds Exempt                                  | 88,323,342                                                                                                       | 26.19%   | 88,323,342                         | 1,192,365        |
| Federal Funds                                      | 96,866,224                                                                                                       | 28.73%   | 96,866,224                         | 1,307,694        |
| *Medicaid Cash Funds                               | 34,875,613                                                                                                       | 39.49%   | 34,875,613                         | 470,821          |
| MGF                                                | 17,437,807                                                                                                       |          | 17,437,807                         | 235,410          |
| *Net General Fund                                  | 169,456,994                                                                                                      |          | 169,456,994                        | 2,287,669        |
| Excess Federal Title IV-E Distributions            | 5,929,152                                                                                                        |          | 5,929,152                          | 80,044           |
| Family and Children's Programs                     | 45,055,425                                                                                                       |          | 45,055,425                         | 608,248          |
| General Fund                                       | 37,857,021                                                                                                       | 84.02%   | 37,857,021                         | 511,070          |
| Cash Funds Exempt                                  | 5,136,901                                                                                                        | 11,40%   | 5,136,901                          | 69,348           |
| Federal Funds                                      | 2,061,503                                                                                                        | 4.58%    | 2,061,503                          | 27,830           |
| *Medicaid Cash Funds                               |                                                                                                                  |          |                                    |                  |
| MGF                                                |                                                                                                                  |          |                                    |                  |
| *Net General Fund                                  | 37,857,021                                                                                                       |          | 37,857,021                         | 511,070          |
| TOTAL - (5) CHILD WELFARE                          | 388,193,330                                                                                                      |          | 388,193,330                        | 5,240,610        |
| General Fund                                       | 189,876,208                                                                                                      |          | 189,876,208                        | 2,563,329        |
| Cash Funds                                         |                                                                                                                  |          |                                    |                  |
| Cash Funds Exempt                                  | 99,389,395                                                                                                       |          | 99,389,395                         | 1,341,757        |
| Federal Funds                                      | 98,927,727                                                                                                       |          | 98,927,727                         | 1,335,524        |
| *Medicaid Cash Funds                               | 34,875,613                                                                                                       |          | 34,875,613                         | 470,821          |
| MGF                                                |                                                                                                                  |          |                                    | 235,410          |
| *Net General Fund                                  | 207,314,015                                                                                                      |          | 207,314,015                        | 2,798,739        |
| (8)(B)(1) Mental Health Services for the Medically |                                                                                                                  |          |                                    |                  |
| Indigent                                           | 27 524 242                                                                                                       | i        | 31,389,126                         | 423,753          |
| Services for 10,296 Indigent Mentally III Clients  | 37,534,243                                                                                                       |          | 31,389,120                         | 423,753          |
| GF<br>CF                                           | 31,389,126                                                                                                       |          | 31,389,120                         | -+23,133         |
| CFE                                                | 161,909                                                                                                          |          |                                    |                  |
| Cre<br>FF                                          | 5,983,208                                                                                                        |          |                                    |                  |
| FF<br>NGF                                          | 3,985,208                                                                                                        |          | 31,389,126                         | 423,753          |
| 2 <b>1</b> 2,17"                                   | 31,367,140                                                                                                       | <u> </u> |                                    | الدليبة والاستنت |
| Early Childhood Mental Health Services             | 1,152,786.                                                                                                       |          | 1,152,786                          | 15,563           |
| GP                                                 | 1,152,786                                                                                                        |          | 1,152,786                          | 15,563           |
| NGF                                                | 1,152,786                                                                                                        |          | 1,152,786                          | 15,563           |
| Assertive Community Treatment Programs             | 1,297,274                                                                                                        |          | 1,297,274                          | 17,513           |
| GF                                                 | 648,637                                                                                                          | t        | 648,637                            | 8,757            |
| CF                                                 | - Provinsi Provenski p |          |                                    |                  |
| CFE.                                               | 648,637                                                                                                          |          | 648,637                            | 8,757            |

| ATTACHMENT A                                                               | FY07-08 Final<br>JBC Action | Provider Rate Amount to<br>be Applied | 1.35%   |
|----------------------------------------------------------------------------|-----------------------------|---------------------------------------|---------|
| NGF                                                                        | 648,637                     | 648,637                               | 8,757   |
|                                                                            |                             |                                       |         |
| Alternatives to Inpatient Hospitalization at a Mental Health<br>Institute  | 2,977,822                   | 2,977,822                             | 40,201  |
| GF                                                                         | 2,977,822                   | 2,977,822                             | 40,201  |
|                                                                            | 500,414                     | 500,414                               | 6,756   |
| Enhanced Mental Health Pilot Services for Detained Youth                   |                             |                                       |         |
| GF                                                                         | 500,414                     | 500,414                               | 6,756   |
| Family Advocacy Demonstration Sites                                        | 130,769                     | 130,769                               | 1,765   |
| CFE                                                                        | 130,769                     | 130,769                               | 1,765   |
|                                                                            |                             |                                       |         |
|                                                                            | 1,995,828                   | 1,995,828                             | 26,944  |
| Mental Health Services for Juvenile & Adult Offenders                      | 1 005 000                   | 1,995,828                             | 26,944  |
| CFE                                                                        | 1,995,828                   | 1,775,020                             | 20,744  |
| Veteran Mental Health                                                      | 285,529                     | 285,529                               | 3,855   |
| CFE                                                                        | 285,529                     | 285,529                               | 3,855   |
|                                                                            |                             |                                       |         |
| (2) Residential Treatment for Youth (HB 99-1116)                           | 1,112,460                   | 1,112,460                             | 15,018  |
| GF                                                                         | 718,753                     | 718,753                               | 9,703   |
| CFE                                                                        | 393,707                     | 393,707                               | 5,315   |
| MCF                                                                        | 117,464                     | 117,464                               | 1,586   |
| MGF                                                                        | 34,974                      | 34,974                                | 472     |
| NGF                                                                        | 753,727                     | 753,727                               | 10,175  |
| (8)(D)(2) Community Programs<br>(a) Treatment and Detoxification Contracts | 22,811,190                  | 11,485,523                            | 155,055 |
| GF                                                                         | 11,485,523                  | 11,485,523                            | 155,055 |
| NGF                                                                        | 11,485,523                  | 11,485,523                            | 155,055 |
|                                                                            |                             |                                       |         |
| Case Management for Chronic Case Management                                | 369,324                     | 2,441                                 | - 33    |
| GF                                                                         | 2,441                       | 2,441                                 | 33      |
| FF                                                                         | 366,883                     |                                       |         |
|                                                                            | 3,004,103                   | 2,354,283                             | 31,783  |
| Short-term Intensive Remediation & Treatment (STIRRT)                      |                             |                                       |         |
| GF                                                                         | 1,754,283                   | 2,354,283                             | 31,783  |
| TY L D. L.D.                                                               | 998,717                     | 998,717                               | 13,483  |
| High Risk Pregnant Women Program<br>CFE                                    | 998,717                     | 998,717                               | 13,483  |
| F                                                                          |                             |                                       |         |
| MCF                                                                        | 998,717                     | 998,717                               | 13,483  |
| MGF                                                                        | 499,359                     | 499,359                               | 6,741   |
| NGF                                                                        | 499,359                     | 499,359                               | 6,741   |
| (b) Prevention Contracts                                                   | 3,887,131                   | 33,829                                | 457     |
| GF                                                                         | 33,829                      | 33,829                                | 457     |
| NGF                                                                        | 33,829                      | 33,829                                | 457.    |
| Balance of Substance Abuse Block Grant Programs                            | 6,672,351                   | 186,959                               | 2,524   |
| GF                                                                         | 186,959                     | 186,959                               | 2,524   |
| FF                                                                         | 6,485,392                   |                                       |         |
| NGF                                                                        | 186,959                     | 186,959                               | 2,524   |
| Community Prevention and Treatment                                         | 513,866                     | 513,866                               | 6,937   |
| CFE                                                                        | 513,866                     | 513,866                               | 6,937   |
| NGF                                                                        | 85,243,807                  | 56,417,626                            | 761,638 |
| TOTAL- Office of Behavioral Health & Housing                               |                             | 00,010,020                            |         |

| ATTACHMENT A                                                                                                                                                              | FY07-08 Final<br>JBC Action                                     |                            | Provider Rate Amount to be Applied                              | 1.35                                                                                                             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|----------------------------|-----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|
| GF                                                                                                                                                                        | 50,850,573                                                      | ****                       | 51,450,573                                                      | 694,58                                                                                                           |
| CF                                                                                                                                                                        | 1,363,906                                                       |                            | ······································                          |                                                                                                                  |
| CFE                                                                                                                                                                       | 6,019,668                                                       |                            | 4,967,053                                                       | 67,05                                                                                                            |
| FF                                                                                                                                                                        | 27,009,660                                                      |                            |                                                                 |                                                                                                                  |
| MCF                                                                                                                                                                       | 1,116,181                                                       |                            | 1,116,181                                                       | 15,06                                                                                                            |
| MGF                                                                                                                                                                       | 534,333                                                         |                            | 534,333                                                         | 7,21                                                                                                             |
| NGF                                                                                                                                                                       | 51,384,906                                                      |                            | 51,984,906                                                      | 701,79                                                                                                           |
| (11) DIVISION OF YOUTH CORRECTIONS                                                                                                                                        |                                                                 |                            | ·····                                                           |                                                                                                                  |
| (B) Institutional Programs                                                                                                                                                |                                                                 |                            |                                                                 | *****                                                                                                            |
| Personal Services - General Fund                                                                                                                                          | 40,711,093                                                      |                            | 900,000                                                         | 12,15                                                                                                            |
| Enhanced Mental Health Services Pilot for Detention - Genera                                                                                                              | 262,704                                                         |                            | 252,242                                                         | 3,40                                                                                                             |
| Educational Programs                                                                                                                                                      | 5,573,551                                                       |                            | 2,066,953                                                       | 27,90                                                                                                            |
| General Fund                                                                                                                                                              | 5,229,658                                                       | 93.83%                     | 2,066,953                                                       | 27,90                                                                                                            |
| Cash Funds Exempt                                                                                                                                                         | 343,893                                                         | 6.17%                      |                                                                 | · · · · · · · · · · · · · · · · · · ·                                                                            |
| Federal Funds                                                                                                                                                             |                                                                 |                            |                                                                 |                                                                                                                  |
| Purchase of Contract Placements                                                                                                                                           | 54.786.665                                                      |                            | 54,786,665                                                      | 739,62                                                                                                           |
| General Fund                                                                                                                                                              | 52,007,869                                                      | 94.93%                     | 52,007,869                                                      | 702,10                                                                                                           |
| Cash Funds Exempt                                                                                                                                                         | 2,778,796                                                       | 5.07%                      | 2,778,796                                                       | 37,51                                                                                                            |
| *Medicaid Cash Funds                                                                                                                                                      | 2,778,796                                                       | 100.00%                    | 2,778,796                                                       | 37,51                                                                                                            |
|                                                                                                                                                                           | 1,389,398                                                       |                            | 1,389,398                                                       | 18,75                                                                                                            |
| *Net General Fund                                                                                                                                                         | 53,397,267                                                      |                            | 53,397,267                                                      | 720,86                                                                                                           |
| Managed Care Pilot Project                                                                                                                                                | 1,373,590                                                       |                            | 1,373,590                                                       | 18,54                                                                                                            |
| General Fund                                                                                                                                                              | 1,340,657                                                       | 97.60%                     | 1,340,657                                                       | 18,099                                                                                                           |
| Cash Funds Exempt                                                                                                                                                         | 32,933                                                          | 2.40%                      | 32,933                                                          | 44                                                                                                               |
| *Medicaid Cash Funds                                                                                                                                                      | 32,933<br>16,467                                                |                            | 32,933                                                          | 44 <u>:</u><br>222                                                                                               |
| *Net General Fund                                                                                                                                                         | 1,357,124                                                       |                            | 1,340,657                                                       | 18,32                                                                                                            |
| 5.B. 91-94 Programs - General Fund                                                                                                                                        | 12,463,139                                                      |                            | 12,463,139                                                      | 168,252                                                                                                          |
| Parole Program Services                                                                                                                                                   | 2.260.656                                                       |                            | A 440 / 44                                                      |                                                                                                                  |
| General Fund                                                                                                                                                              | <u>3,369,656</u><br>2,288,824                                   | 67.92%                     | 3,369,656                                                       | 45,490                                                                                                           |
| Federal Funds                                                                                                                                                             | 1,080,832                                                       | 32.08%                     | 2,288,824<br>1,080,832                                          | 30,899<br>14,591                                                                                                 |
|                                                                                                                                                                           | ÷                                                               |                            |                                                                 |                                                                                                                  |
| TOTAL - (11) DIVISION OF YOUTH CORRECTIONS                                                                                                                                | 118,540,398                                                     |                            | 75,212,245                                                      | 1,015,365                                                                                                        |
| General Fund Cash Funds                                                                                                                                                   | 114,303,944                                                     |                            | 71,319,684                                                      | 962,816                                                                                                          |
| Cash Funds Exempt                                                                                                                                                         | 3,155,622                                                       |                            | 1 611 720                                                       | 27 050                                                                                                           |
|                                                                                                                                                                           |                                                                 |                            | 2,811,729                                                       | 37,958                                                                                                           |
| Federal Funds                                                                                                                                                             |                                                                 |                            | 1.000.032 🗄                                                     | 14,591                                                                                                           |
| Federal Funds *Medicaid Cash Funds                                                                                                                                        | 1,080,832                                                       |                            |                                                                 | 27 050                                                                                                           |
| Federal Funds *Medicald Cash Funds                                                                                                                                        | 2,811,729                                                       |                            | 2,811,729                                                       | and the second second second second second second second second second second second second second second second |
|                                                                                                                                                                           | ***************************************                         |                            |                                                                 | 37,958<br>18,979<br>981,795                                                                                      |
| *Medicaid Cash Funds<br>*Net General Fund                                                                                                                                 | 2,811,729                                                       |                            | 2,811,729                                                       | 18,979<br>981,795                                                                                                |
| *Medicaid Cash Funds<br>*Net General Fund<br>6) DIVISION OF CHILD CARE                                                                                                    | 2,811,729                                                       |                            | 2,811,729<br>54,737,924                                         | 18,979<br>981,795<br>0                                                                                           |
| *Medicaid Cash Funds<br>*Net General Fund<br>6) DIVISION OF CHILD CARE<br>hild Care Licensing and Administration                                                          | 2,811,729<br>54,754,391<br>6,295,696                            |                            | 2,811,729<br>54,737,924<br>1,378,272                            | 18,979<br>981,795<br>0<br>18,607                                                                                 |
| *Medicaid Cash Funds<br>*Net General Fund<br>6) DIVISION OF CHILD CARE                                                                                                    | 2,811,729                                                       | 52.58%                     | 2,811,729<br>54,737,924                                         | 18,979<br>981,795<br>0                                                                                           |
| *Medicaid Cash Funds<br>*Net General Fund<br>6) DIVISION OF CHILD CARE<br>Child Care Licensing and Administration<br>Federal Funds (CCDF)                                 | 2,811,729<br>54,754,391<br>6,295,696<br>3,310,541               | 52.58%                     | 2,811,729<br>54,737,924<br>1,378,272<br>1,378,272               | 18,979<br>981,795<br>0<br>18,607<br>18,607                                                                       |
| *Medicaid Cash Funds<br>*Net General Fund<br>6) DIVISION OF CHILD CARE<br>Thild Care Licensing and Administration<br>Federal Funds (CCDF)<br>hild Care Assistance Program | 2,811,729<br>54,754,391<br>6,295,696<br>3,310,541<br>78,142,956 |                            | 2,811,729<br>54,737,924<br>1,378,272<br>1,378,272<br>78,142,956 | 18,979<br>981,795<br>0<br>18,607<br>18,607<br>18,607                                                             |
| *Medicaid Cash Funds<br>*Net General Fund<br>6) DIVISION OF CHILD CARE<br>Child Care Licensing and Administration<br>Federal Funds (CCDF)                                 | 2,811,729<br>54,754,391<br>6,295,696<br>3,310,541               | 52.58%<br>20.96%<br>12.07% | 2,811,729<br>54,737,924<br>1,378,272<br>1,378,272               | 981,795<br>0<br>18,607<br>18,607                                                                                 |

| ATTACHMENT A                                                                   | FY07-08 Final<br>JBC Action           |                                       | Provider Rate Amount to be Applied | 1.35                                    |
|--------------------------------------------------------------------------------|---------------------------------------|---------------------------------------|------------------------------------|-----------------------------------------|
| (6) TOTAL - DIVISION OF CHILD CARE                                             | 84,438,652                            |                                       | 79,521,228                         | 1,073,53                                |
| General Fund                                                                   |                                       |                                       |                                    |                                         |
|                                                                                | 18,651,536                            |                                       | 16,376,389                         | 221,08                                  |
| Cash Funds Exempt                                                              | 9,431,793                             |                                       | 9,431,793                          | 127,32                                  |
| Federal Funds                                                                  | 55,645,315                            |                                       | 53,713,046                         | 725,12                                  |
| (9) SERVICES FOR PEOPLE WITH DISABILITIES<br>Developmental Disability Services |                                       |                                       |                                    |                                         |
| DD Community                                                                   |                                       |                                       |                                    |                                         |
| (b) Program Costs                                                              | 348,625,078                           | ľ                                     | 348.625.078                        | 4,706,43                                |
| General Fund                                                                   | 30,747,830                            | 8.82%                                 | 30,747,830                         | 415,09                                  |
| Cash Funds                                                                     |                                       |                                       |                                    | *****                                   |
| Cash Funds Exempt                                                              | 317,877,248                           | 91.18%                                | 317,877,248                        | 4,291,34                                |
| Federal Funds                                                                  |                                       |                                       |                                    |                                         |
| Medicaid Cash Funds                                                            | 281,791,710                           | 88.65%                                | 281,791,710                        | 4,172,1€                                |
| Medicaid General Fund                                                          | 140,288,918                           | 49.78%                                | 140,288,918                        | 2.086.0                                 |
| NGF                                                                            | 171,036,748                           | 42.1070                               | 171,036,748                        | 2,080,0                                 |
|                                                                                |                                       |                                       |                                    |                                         |
| (c) Other Community Programs                                                   | · · · · · · · · · · · · · · · · · · · |                                       |                                    | ••••••••••••••••••••••••••••••••••••••• |
| Preventive Dental Hygiene                                                      | 62,449                                |                                       | 1,966                              | 84                                      |
| General Fund                                                                   | 58,842                                | 94.22%                                | 1,852                              | 79                                      |
| Cash Funds Exempt                                                              | 3,607                                 | 5.78%                                 | 114                                | 2                                       |
| (B) Division of Vocational Rehabilitation                                      |                                       |                                       |                                    |                                         |
| Rehabilitation Programs - GF - Cust Services                                   | 2,395,519                             |                                       | 72,570                             | 32,34                                   |
| GF                                                                             | 510,245                               | 21.30%                                | 15,457                             | 6,88                                    |
| FF                                                                             | 1,885,274                             | 78.70%                                | 57,113                             | 25,45                                   |
| Rehabilitation Programs - LF - Cust. Services                                  | 20,035,317                            |                                       | 421,640                            | 270,47                                  |
| CF                                                                             | 69,554                                | 0,35%                                 | <u>T21,040</u>                     | 270,47                                  |
| CFE                                                                            | 4,318,399                             | 21.55%                                | 89.809                             | 58,29                                   |
| uru<br>R                                                                       | 15,647,366                            | 78.10%                                | 331,831                            | 211.23                                  |
| · ·                                                                            | 13,0 14,000                           | 10.10 %                               |                                    | 4 B B 3 444                             |
| independent Living Centers and State Independent Living Cot                    | 1,698,804                             |                                       | 14,315                             | 22,93                                   |
| General Fund                                                                   | 1,249,778                             | 73.57%                                | 3,049                              | 16,87                                   |
| Cash Funds                                                                     | · ·                                   |                                       |                                    | ****                                    |
| Cash Funds Exempt                                                              | 44,902                                | 2.64%                                 |                                    | 60                                      |
| Pederal Funds                                                                  | 404,124                               | 23.79%                                | 11,266                             | 5,45                                    |
| Medicaid Cash Funds                                                            | #REF!                                 | · · · · · · · · · · · · · · · · · · · |                                    |                                         |
| ndependent Living Centers - Vocational Rehabilitation                          | 454,789                               |                                       |                                    | 6.14                                    |
| rogram                                                                         | 454,705                               |                                       | 7,862                              | 0,14                                    |
| Jeneral Fund                                                                   | 96,870                                | 21.30%                                |                                    | 1 20                                    |
| Cash Funds Exempt                                                              | 70,070                                | £1.3076                               | 1,675                              | 1,30                                    |
| Federal Funds                                                                  | 357.919                               | 78.70%                                | 6,188                              | 4,83                                    |
| Aedicaid Cash Funds                                                            | 5.57,717                              | 10.10.2                               | V, 3 80                            | (, G, <del>۳</del>                      |
| TOTAL-SERVICES FOR PEOPLE WITH                                                 | 373,271,956                           |                                       | 349,143,432                        | 5,039,17                                |
| DISABILITIES                                                                   |                                       |                                       |                                    |                                         |
| 3P                                                                             | 32,663,566                            |                                       | 30,769,863                         | 440,951                                 |
| ¥                                                                              | 69,554                                |                                       |                                    | 93                                      |
| FE                                                                             | 322,244,156                           |                                       | 317,967,171                        | 4,350,29                                |
| ΤF                                                                             | 18,294,682                            |                                       | 406,397                            | 246,978                                 |
| ACF                                                                            | 281,791,710                           |                                       | 281,791,710                        | 4,172,162                               |
|                                                                                |                                       | ····-                                 | 1 10 400 000                       |                                         |
| AGF<br>XGF                                                                     | 140,288,918                           |                                       | 140,288,918                        | 2,086,081                               |

| ATTACHMENT A           | FY07-08 Final<br>JBC Action | Provider Rate Amount to be Applied | 1.35%      |
|------------------------|-----------------------------|------------------------------------|------------|
| TOTAL - HUMAN SERVICES |                             | 989,426,743                        | 13,682,998 |
| General Fund           |                             | 376,020,656                        | 5,101,845  |
| Cash Funds             |                             |                                    | 939        |
| Cash Funds Exempt      |                             | 442,348,219                        | 6,029,442  |
| Federal Funds          |                             | 171,057,868                        | 2,550,772  |
| *Medicaid Cash Funds   |                             | 317,783,504                        | 4,696,011  |
| MGF                    | I                           | 140,823,251                        | 2,347,683  |
| *Net General Fund      |                             | 516,843,907                        | 7,449,528  |

|                                                  |                        |                                                              | రే                        | ange Reques         | Schedule 13<br>Change Request for FY 08-09 Budget Request Cycle | 13<br>Budget Req    | luest Cycle                   |                                   | ~                               |                                 |                                     |
|--------------------------------------------------|------------------------|--------------------------------------------------------------|---------------------------|---------------------|-----------------------------------------------------------------|---------------------|-------------------------------|-----------------------------------|---------------------------------|---------------------------------|-------------------------------------|
| Request Title:                                   | Decision<br>County A   | Decision Item FY 08-09 🖗<br>County Administration Name Chang | K<br>Jame Change          | Base Reduction      | Base Reduction Item FY 08-09                                    | L                   | Supplemental FY 07-08         | *                                 | Budget Reques                   | uget Request Amendment FY 08-09 | ــل 80-09 لـ                        |
| Department:<br>Priority Number:                  | Human Services<br>NP-2 | ervices                                                      |                           |                     | Dept. Approval by<br>OSPB Approval                              | A A                 | alcon                         | N. N.                             | Date: 1011                      |                                 |                                     |
| ÷                                                |                        | +                                                            | 2                         | 3                   | 4                                                               | 5                   |                               |                                   |                                 | - ^ L                           | 10                                  |
|                                                  |                        | Prior-Year                                                   |                           | Supplemental        | Total<br>Revised                                                | 0                   | Decision/                     | D                                 |                                 | Total                           | Change                              |
|                                                  | Fund                   | Actual<br>FY 06-07                                           | Appropriation<br>FY 07-08 | Request<br>FY 07-08 | Request<br>FY 07-08                                             | Request<br>FY 08-09 | Ease<br>Reduction<br>FY 08-09 | November 1<br>Request<br>FY 08-09 | Budget<br>Amendment<br>FY 08-09 | Revised<br>Request<br>FY 08-09  | from Base<br>(Column 5)<br>FY 09-10 |
| Total of All Line Items                          | Total                  | 40,204,044                                                   | 40,938,883                | 0                   | 40,938,883                                                      | 40,938,883          | 0                             | 40.938.883                        | C                               | 40 938 883                      |                                     |
|                                                  | нц.<br>- С             | 13,359,022                                                   | 16,227,939                | , o                 | 16.227.939                                                      | 16 227 939          | , c                           | 16 227 020                        | , c                             |                                 | , c                                 |
|                                                  | GFE<br>CFE             | 00                                                           | 00                        | 00                  | 0 (                                                             | 0                   | 0                             | 0                                 | 00                              | 10,261,939                      | 00                                  |
|                                                  | е<br>Н                 | 11,922,659                                                   | 7,781,078                 |                     | 7,781,078                                                       | 0<br>7,781.078      | 00                            | 0<br>7.781 078                    | 00                              | 0 781 078                       | 00                                  |
| ****                                             | MOR T                  | 14,922,363<br>0                                              | 16,929,866                |                     | 16,929,866                                                      | 16,929,866          | 0                             | 16,929,866                        | 0                               | 16,929,866                      | 00                                  |
|                                                  | MGF                    |                                                              | 00                        | 00                  | 00                                                              | 00                  | 00                            | 00                                | 00                              | 00                              | 00                                  |
| (4) County-                                      | 2<br>2<br>2<br>2       | 13,359,022                                                   | 16,227,939                | 0                   | 16,227,939                                                      | 16,227,939          | 0                             | 16,227,939                        | 0                               | 16,227,939                      | 0                                   |
| Administration, County-<br>Administration Family | Total                  | 40,204,044                                                   | 40,938,883                | 0                   | 40,938,883                                                      | 40,938,883          | 0                             | 40,938,883                        | 0                               | 40,938,883                      | 0                                   |
| and Adult Services,<br>Family and Adult          | 6                      | 13,359,022                                                   | 16,227,939                | , 0                 | 16,227,939                                                      | 16,227,939          | , 0                           | -<br>16,227,939                   | , C                             | 16 227 939                      | , C                                 |
| Services (Name                                   | ц<br>у<br>у            | 00                                                           |                           | 00                  | 00                                                              | 00                  | 00                            | 0:                                | 0                               | 0                               | 0                                   |
| Change)                                          | R F                    | 11,922,659                                                   | 7,781,078                 | >0                  | 7,781,078                                                       | 7,781,078           | 00                            | 0<br>7,781,078                    | 00                              | 0<br>7 781 078                  | 00                                  |
|                                                  | MOR 7                  | 14,922,363                                                   | 16,929,866                | 00                  | 16,929,866                                                      | 16,929,866          | 0                             | 16,929,866                        | 0                               | 16,929,866                      | 0                                   |
|                                                  | MGF                    | 0<br>13 360 035                                              | 46 227 000                | 00                  |                                                                 | 00                  | 00                            | 00                                | 00                              | 00                              | 00                                  |
| f attarnata saviend taut.                        |                        | 777/10/01                                                    |                           |                     | 16,227,939                                                      | 16,227,939          | 0                             | 16,227,939                        | 0                               | 16,227,939                      | 0                                   |
|                                                  | er, Federal            | Fund Grant nar                                               | me;                       |                     |                                                                 |                     |                               |                                   |                                 |                                 |                                     |
| IT Request: Yes                                  | No<br>No               | Jame                                                         |                           |                     |                                                                 |                     |                               |                                   |                                 |                                 |                                     |
| Request Attects Other Departments:               | Jepartmen              | Yes                                                          | °N<br>X                   | If Yes, List Oth    | If Yes, List Other Departments Here:                            | Here:               |                               |                                   |                                 |                                 |                                     |

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| CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE | Department of Human Services<br>NP-2<br>County Administration Name Change | SELECT ONE (click on box):<br>Supplemental or Budget Request Amendment Criterion:<br>Not a Supplemental or Budget Request Amendment<br>An emergency<br>A technical error which has a substantial effect on the operation of the program<br>New data resulting in substantial changes in funding needs<br>Unforeseen contingency such as a significant workload change | The change in the Long Bill line name from "County Administration" to "Family and<br>Adult Services" (FAS) will give consistency to all programs across the Department of<br>Human Services Long Bill Section as other program lines are descriptive of the services<br>those funds are used to deliver. Changing the name to "Family and Adult Services" is a<br>clearer representation to any citizen or the public in general about the use of their tax<br>dollars. While the new recommended name does not specifically name the Child Support<br>Enforcement Program or Food Stamps, nor does it name Old Age Pension (OAP) or Aid<br>to the Needy Disabled (AND) or Aid To the Blind (AB); those programs are all part of an<br>array of services directly provided to families and/or adults through this allocation. The<br>name "Family and Adult Services" does encompass those who are served. | All County costs for administrating all social service programs (Child Care, Child Welfare, Temporary Assistance to Needy Families (TANF), formerly known as Aid For Dependent Children (AFDC), Adult Protection, State Only Programs (OAP, AND, and |
|--------------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| CHANGE RE                                        | Department:<br>Priority Number:<br>Change Request Title:                  | SELECT ONE (click on box):<br>© Decision Item FY 08-09<br>Base Reduction Item FY 08-09<br>© Supplemental Request FY 07-08<br>Budget Request Amendment FY 08-09                                                                                                                                                                                                        | Short Summary of Request:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Background and Appropriation History:                                                                                                                                                                                                                |

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services

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| STATE OF COLORADO FY 08-09 BUDGET REC | STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services                                                                                                                                                                                                                                                                 |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                       | AB), Food Stamps, Food Stamp Fraud, Low-Income Energy Assistance (LEAP), Child Support Enforcement were included in the Regular County Administration appropriation line (except direct client payments) prior to 1997.                                                                                                                                |
|                                       | Social Service programs previously under County Administration split into four different groups – 1) Colorado Works (replaced AFDC), 2) Child Care, 3) Child Welfare, and 4) all remaining programs left under County Administration. The administration appropriation was also split into the four different groups over the course of several years. |
|                                       | The administration dollars appropriated for "all remaining programs" (Adult Protection,<br>State Only Programs [OAP, AND, AB], Food Stamps, Food Stamp Fraud, LEAP and<br>Child Support Enforcement) are included under "County Administration" appropriation<br>line in the Long.                                                                     |
| General Description of Request:       | This request is to change the Long Bill line name from "County Administration" to "Family and Adult Services" (FAS).                                                                                                                                                                                                                                   |
| Consequences if Not Funded:           | N/A                                                                                                                                                                                                                                                                                                                                                    |
| Calculations for Request:             | N/A                                                                                                                                                                                                                                                                                                                                                    |
| Assumptions for Calculations:         | N/A                                                                                                                                                                                                                                                                                                                                                    |
| <u>COSTS:</u>                         |                                                                                                                                                                                                                                                                                                                                                        |
| Fund Request                          | N/A                                                                                                                                                                                                                                                                                                                                                    |
| Not Fund Request                      | N/A                                                                                                                                                                                                                                                                                                                                                    |
| Page NP-2-4                           |                                                                                                                                                                                                                                                                                                                                                        |

| STATE OF COLORADO FY 08-09 BUDGET REQU | STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Human Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|----------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>BENEFITS:</b>                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Fund Request                           | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Not Fund Request                       | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Impact on Other Government Agencies:   | The 64 counties in the state will benefit from this request in that the name change to "Family and Adult Services" is a clearer representation to any citizen or the public in general about the use of their tax dollars.                                                                                                                                                                                                                                                                                                                                                                              |
| Cost-Effectiveness Analysis:           | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Implementation Schedule:               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Tash                                   | K Month/Year                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| SFY 2008-09 Name change to "Family and | Adult Services" (FAS) July 1, 2008                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Statutory and Federal Authority:       | <b>26-1-108 (2) C.R.S. (2007) Powers and duties of the executive director (CDHS)</b> - <b>rules</b><br>The rules and regulations issued by the executive director shall be binding upon the several county departments.                                                                                                                                                                                                                                                                                                                                                                                 |
|                                        | <b>26-1-111 (1) C.R.S. (2007) Activities of the state department (CDHS) under the supervision of the supervision of the executive director</b> . <i>The state department, under the supervision of the executive director, is charged with the administration or supervision of all public assistance and welfare activities of the state, including but not limited to assistance payments, food stamps, social services, child welfare services, rehabilitation, and programs for the aging and for veterans, which activities as enumerated are declared to be state as well as county purposes.</i> |

Page NP-2-5

Performance Measures:

N/A

Page NP-2-6

| Request Title:         Decision (turn FY 06-0)         Request Title:         Appropriation (D)         Supplemental FV 07-05         Budget frequest Annohomet FV 06-05         Curplemental FV 07-05         Budget frequest Annohomet FV 06-05         FV 07-05         Budget frequest Annohomet FV 06-05         FV 07-05         Budget frequest Annohomet FV 06-05         FV 07-05         Budget frequest Annohomet FV 06-05         FV 06-05         FV 06-05         FV 06-05         FV 06-05         FV 06-05         FV 06-05         FV 06-05         FV 06-05         FV 06-05         FV 06-05         FV 06-05         FV 06-05         FV 06-05         FV 06-05         FV 06-05         FV 06-05         FV 06-05         FV 06-05         FV 06-05         FV 06-05         FV 06-05         FV 06-05         FV 06-05         FV 06-05         FV 06-05         FV 06-05 <thfv 06-05<="" th="">         FV 06-05         FV 06-05<th></th><th></th><th></th><th>ម</th><th>ange Reques</th><th>Schedule 13<br/>Change Request for FY 08-09 Budget Request Cycle</th><th>13<br/>Budget Req</th><th>uest Cycle</th><th></th><th></th><th></th><th></th></thfv>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                          |                                 |                                              | ម                         | ange Reques         | Schedule 13<br>Change Request for FY 08-09 Budget Request Cycle | 13<br>Budget Req    | uest Cycle            |                     |                             |                                                                                                                |                                                                                            |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|---------------------------------|----------------------------------------------|---------------------------|---------------------|-----------------------------------------------------------------|---------------------|-----------------------|---------------------|-----------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|
| Distantion         Correct Dr. Var         Date:         O Pr. Pr. Dr. Procession         Date:         O Pr. Pr. Dr. Procession           Fund         Prior-Var         Prior-Var         Prior-Var         Date:         O Pr. Pr. Dr. Procession         Date:         O Pr. Procession         Date:         O Pr. Pr. Dr. Procession         Date:         O Pr. Procession         Date:         D Procession         Date:         D Procession         Date:         D Procession         Date:         D Procession         Date:         D Procession         D Procession         D Procession         Procession                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Request Title:<br>Department:                                                                                            | Decision<br>Adjustme<br>Human S | Item FY 08-09<br>Int to Statewide<br>ervices | K<br>e Multiuse Netw      | Base Reductio       | ı item FY 08-09<br>Dept. Approval                               | r<br>by: Regned     | Supplemental          | FY 07-08            | Budget Reque:<br>Date: ///? | st Amendment  <br>・/っナ                                                                                         | ۲ 08-09                                                                                    |
| 1         2         3         4         5         6         7         8         7         8         7         8         7         8         7         8         7         8         7         1         1         1         2         3         4         5         6         7         8         6         7         8         6         7         8         6         7         8         6         7         8         6         7         8         6         7         8         6         7         8         6         7         8         6         7         8         6         7         8         6         7         8         7         6         7         6         7         6         7         6         7         6         7         7         6         7         7         6         7         7         7         7         7         7         7         7         7         7         7         7         7         7         7         7         6         7         7         7         7         7         7         7         7         7         7         7         7                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Priority Number;                                                                                                         | Slatewick                       | PPA-01                                       |                           |                     | OSPB Approva                                                    | )<br>               | メビジ                   | $\checkmark$        |                             | Slon ton                                                                                                       | اراجع                                                                                      |
| Fund         Protection/<br>Actual         Protection/<br>Frond         Total<br>Frond                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                          | k                               |                                              | 2                         | ę                   | 4                                                               | 5                   | 9                     | Ď                   |                             |                                                                                                                | 10                                                                                         |
| Fund         Pactual<br>Fron-<br>Evon-<br>Evon-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Eret         Request<br>Fron-<br>Ervor-<br>Eret         Request<br>Fron-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor-<br>Ervor- |                                                                                                                          |                                 | Prior-Year                                   |                           | Supplemental        | Total<br>Revised                                                | e<br>se<br>Ba       | Decision/<br>Base     | November 1          | Rudnet                      | Total<br>Ravisari                                                                                              | Change<br>from Bace                                                                        |
| Total         1,803,954         2,041,936         0         2,041,936         2,041,936         2,041,936         2,041,936         2,041,936         2,306,402         0         2,306,402         0           FTE         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                          | Fund                            | Actual<br>FY 06-07                           | Appropriation<br>FY 07-08 | Request<br>FY 07-08 | Request<br>FY 07-08                                             | Request<br>FY 08-09 | Reduction<br>FY 08-09 | Request<br>FY 08-09 | Amendment<br>FY 08-09       | Request<br>FY 08-09                                                                                            | (Column 5)<br>FY 09-10                                                                     |
| FTE         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0 <td>Total of All Line Items</td> <td>Total</td> <td>1,809,954</td> <td>2,041,936</td> <td>C</td> <td>2.041.936</td> <td>2 041 936</td> <td>26A 466</td> <td>2 306 402</td> <td>&lt;</td> <td>207 200 C</td> <td></td>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Total of All Line Items                                                                                                  | Total                           | 1,809,954                                    | 2,041,936                 | C                   | 2.041.936                                                       | 2 041 936           | 26A 466               | 2 306 402           | <                           | 207 200 C                                                                                                      |                                                                                            |
| $ \begin{array}{c c c c c c c c c c c c c c c c c c c $                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                          | FTE                             | 0.0                                          | 0.0                       | 0.0                 | 0.0                                                             | 0.0                 | 0.0                   | 4,400,400<br>0.0    | 0.0                         | 204,000,2                                                                                                      | 004,405<br>00                                                                              |
| CFE         18,100         20,419         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         <                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                          | 55                              | 1,104,071                                    | 1,245,581                 | 0                   | 1,245,581                                                       | 1,245,581           | 161,324               | 1,406,905           | 0                           | 1,406,905                                                                                                      | 161,324                                                                                    |
| CFE         140,167         153,355 $2.0,47$ $2.0,47$ $2.3,064$ $0$ $123,355$ $2.3,064$ $0$ $123,356$ $133,355$ $123,355$ $2.3,064$ $0$ $123,355$ $123,355$ $2.3,064$ $0$ $123,355$ $123,355$ $123,355$ $123,355$ $123,355$ $123,323$ $123,333$ $0$ $124,512$ $0$ $124,512$ $0$ $124,512$ $0$ $134,512$ $0$ $134,512$ $0$ $123,333$ $0$ $123,333$ $0$ $123,333$ $0$ $124,512$ $0$ $123,333$ $0$ $124,512$ $0$ $123,333$ $0$ $124,60,333$ $0$ $1246,630$ $0$ $1246,033$ $0$ $1460,333$ $0$ $1460,333$ $0$ $1460,333$ $1$ Total $1,809,954$ $2,041,936$ $2,041,936$ $2,041,936$ $2,044,66$ $2,306,402$ $0$ $1,460,333$ $1$ FFT $0$ $0$ $2,245,581$ $1,245,581$ $1,245,581$ $1,245,5$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                          | 1 H<br>2 O                      | 18.100                                       | 20.419                    | 00                  | 0                                                               | 0 0                 | 0                     | 0                   | 0                           | 0                                                                                                              | 0                                                                                          |
| FF         547,596         612,581         612,581         612,581         612,512         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         107,862         0         106,1321 <td></td> <td>а<br/>С<br/>Н<br/>Е</td> <td>140,187</td> <td>163,355</td> <td>&gt; c</td> <td>40,419<br/>163,355</td> <td>163 355</td> <td>24 157</td> <td>23,004<br/>184 £12</td> <td></td> <td>23,064</td> <td>2,645</td>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                          | а<br>С<br>Н<br>Е                | 140,187                                      | 163,355                   | > c                 | 40,419<br>163,355                                               | 163 355             | 24 157                | 23,004<br>184 £12   |                             | 23,064                                                                                                         | 2,645                                                                                      |
| MCF         93.507         95.485         0         95.485         95.485         95.485         95.485         95.485         95.485         95.485         95.485         95.485         95.485         95.485         95.333         97.744         97.743         6.189         53.933         0         107.682         0         97.642         95.485         95.485         95.485         95.485         95.333         0         107.682         0         07.682         0         07.682         0         07.682         0         07.682         0         07.682         0         07.682         0         07.682         0         07.682         0         07.682         0         07.682         0         07.682         0         07.682         0         0         107.682         0         0         107.682         0         0         107.682         0         0         107.682         0         0         107.682         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0 <th0< th=""> <th0< th="">         0         &lt;</th0<></th0<>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                          | LL.                             | 547,596                                      | 612,581                   | 0                   | 612,581                                                         | 612.581             | 79.340                | 691.921             |                             | 104,01k<br>601 001                                                                                             | 161,15                                                                                     |
| MGF $1,60,856$ $47,744$ 0 $47,744$ 0 $47,744$ 6,189         53,933         0         53,933         0         1,460,838         1           NGF $1,150,825$ $1,293,325$ $0$ $47,744$ 6,189         53,933         0         1,460,838         0         1,460,838         1           FTE         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         1,460,838         0         1,460,838         0         1,460,838         1           FTE         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0 </td <td></td> <td>MCF</td> <td>93,507</td> <td>95,485</td> <td>0</td> <td>95,485</td> <td>95,485</td> <td>12,377</td> <td>107,862</td> <td>0</td> <td>107,862</td> <td>12,377</td>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                          | MCF                             | 93,507                                       | 95,485                    | 0                   | 95,485                                                          | 95,485              | 12,377                | 107,862             | 0                           | 107,862                                                                                                        | 12,377                                                                                     |
| Interfederal Fund Grant         1,245,581         0         1,245,581         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0 <t< td=""><td></td><td>L U<br/>2 C<br/>2 Z</td><td>40,704</td><td>41,744</td><td>0 (</td><td>47,744</td><td>47.744</td><td>6,189</td><td>53,933</td><td>0</td><td>53,933</td><td>6,189</td></t<>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                          | L U<br>2 C<br>2 Z               | 40,704                                       | 41,744                    | 0 (                 | 47,744                                                          | 47.744              | 6,189                 | 53,933              | 0                           | 53,933                                                                                                         | 6,189                                                                                      |
| Total         1,809,954         2,041,936         0         2,041,936         0         0         0         2,306,402         0         0         2,306,402         0         0         2,306,402         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | (3) Office of Information                                                                                                | _                               | 070'001'                                     | 070'027'1                 |                     | 1,293,325                                                       | 1,293,325           | 167,513               | 1,460,838           | 0                           | 1,460,838                                                                                                      | 167,513                                                                                    |
| FTE $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ $0.0$ <th< td=""><td>Technology, Multiuse</td><td>·····</td><td>1,809,954</td><td>2,041,936</td><td>0</td><td>2,041,936</td><td>2,041.936</td><td>264.466</td><td>2.306.402</td><td>C</td><td>2 306 402</td><td>76A 466</td></th<>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Technology, Multiuse                                                                                                     | ·····                           | 1,809,954                                    | 2,041,936                 | 0                   | 2,041,936                                                       | 2,041.936           | 264.466               | 2.306.402           | C                           | 2 306 402                                                                                                      | 76A 466                                                                                    |
| $ \begin{array}{c ccccccccccccccccccccccccccccccccccc$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Mermore rayments                                                                                                         |                                 | 0.0                                          | 0:0                       | 0.0                 | 0.0                                                             | 0.0                 | 0.0                   | 0.0                 | 0.0                         | 0.0                                                                                                            | 0.0                                                                                        |
| $ \begin{array}{c ccccccccccccccccccccccccccccccccccc$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                          |                                 | 1,104,071                                    | 1,245,581                 | 0                   | 1,245,581                                                       | 1,245,581           | 161,324               | 1,406,905           | 0                           | 1,406,905                                                                                                      | 161.324                                                                                    |
| $ \begin{array}{cccccccccccccccccccccccccccccccccccc$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                          | <u>ה</u> ה                      | 0 00 01                                      | 20,110                    | 0                   | 0                                                               | 0                   | 0                     | 0                   | 0                           | 0                                                                                                              | 0                                                                                          |
| $ \begin{array}{c ccccccccccccccccccccccccccccccccccc$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                          | S Ho                            | 140,187                                      | 20,419                    | 00                  | 20,419<br>163 355                                               | 20,419              | 2,645                 | 23,064              | 0                           | 23 064                                                                                                         | 2,645                                                                                      |
| 93.507 95,485 0 95,485 95,485 12.377 107,862 0 107,862 47,744 6,189 53,933 0 107,862 11,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325 1,293,325                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                          | ۴.                              | 547,596                                      | 612,581                   | > 0                 | 612.581                                                         | 612 581             | 79,15/                | 184,512<br>601 021  | 00                          | 184,512                                                                                                        | 21.157                                                                                     |
| 46.754     47.744     0     47.744     6.189     53.933     0     71.002       1.150.825     1.293.325     1.293.325     1.293.325     1.293.325     1.460.838     0     1.460.838     16       ind Grant name:     5     5     1.293.325     1.293.325     1.293.325     1.460.838     1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                          | MCF                             | 93,507                                       | 95,485                    | 0                   | 95,485                                                          | 95.485              | 12.377                | 107 862             |                             | 126,190                                                                                                        | 040'5/                                                                                     |
| 1,150,825 1,293,325 0 1,293,325 1,293,325 167,513 1,460,838 0 1,460,838 16<br>Ind Grant name:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                          | MGF                             | 46,754                                       | 47,744                    | 0                   | 47,744                                                          | 47,744              | 6,189                 | 53,933              | > C                         | 53 933                                                                                                         | 5 180<br>5 180                                                                             |
| nd Grant name:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | vela a se a manufara fra que a se el constante na sua dana da que esta de inicia de se a anticipa de la ciunta e<br>Anti | T NGF                           | 1,150,825                                    | 1,293,325                 | 0                   | 1,293,325                                                       | 1,293,325           | 167,513               | 1,460,838           | 0                           | 1,460,838                                                                                                      | 167.513                                                                                    |
| nd Grant name:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Letternote revised text:                                                                                                 |                                 |                                              |                           |                     |                                                                 |                     |                       |                     |                             | a por la versión management a su a construction de la construction de la construcción de la construcción de la | telever fundamina (14 <sup>26</sup> ann a) if y 14 ann ann an Anna ann ann ann ann ann ann |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Lasn Fund name/numb                                                                                                      | ier, Federal<br>🖓 No            | Fund Grant na                                | me:                       |                     |                                                                 |                     |                       |                     |                             |                                                                                                                |                                                                                            |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Doctor Affects Other                                                                                                     |                                 |                                              |                           |                     |                                                                 |                     |                       |                     |                             |                                                                                                                |                                                                                            |

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|                                    |                                   |                                                   | Ch                        | ange Reques                | Schedule 13<br>Change Request for FY 08-09 Budget Request Cycle   | 13<br>Budget Req                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | uest Cycle            |                     |                               |                                                                                                                 |                        |
|------------------------------------|-----------------------------------|---------------------------------------------------|---------------------------|----------------------------|-------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------|-------------------------------|-----------------------------------------------------------------------------------------------------------------|------------------------|
| Request Title:                     | <b>Decision</b><br>Adjustme       | Decision Item FY 08-09<br>Adjustment to Statewide | R<br>Vehicle Lease        | Base Reduction<br>Payments | <b>Base Reduction Item FY 08-09</b><br>Pavments                   | t.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Supplemental FY 07-08 | Louis               | Budget Reque:                 | Budget Request Amendment FY 08-09                                                                               | Υ 08-09                |
| Department:<br>Priority Number:    | Human Services<br>Statewide-DPA-0 | Human Services<br>Statewide-DPA-02                |                           |                            | Dept. Approval by:<br>OSPB Approval:                              | Iby: Rege                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | - HA                  |                     | Date: 16/17/07<br>Date: 10/26 | 107 La                                                                                                          | 777                    |
|                                    |                                   | -                                                 | N                         | 3                          | 4                                                                 | 2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 6                     |                     | 8                             |                                                                                                                 | 1001                   |
|                                    |                                   | Prior-Year                                        |                           | Suppiemental               | Total<br>Revised                                                  | Base                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Decision/<br>Base     | November 1          | Budgat                        | Total                                                                                                           | Change<br>from Base    |
|                                    | Fund                              | Actual<br>FY 06-07                                | Appropriation<br>FY 07-08 | Request<br>FY 07-08        | Request<br>FY 07-08                                               | Request<br>FY 08-09                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Reduction<br>FY 08-09 | Request<br>FY 08-09 | Amendment<br>FY 08-09         | Request<br>FY 08-09                                                                                             | (Column 5)<br>FY 09-10 |
| Total of All Line Items            | Total                             | 529,049                                           | 716,648                   | 0                          | 716,648                                                           | 716,648                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | (74,543)              | 642,105             | 0                             | 642,105                                                                                                         | (74.543)               |
| -                                  | ETE<br>Dec                        | 0.0<br>3E0 201                                    | 0.0                       | 0.0                        | 0.0                                                               | 0.0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0.0                   | 0.0                 | 0.0                           | 0.0                                                                                                             | 0.0                    |
|                                    | P B B                             | 0                                                 | 437,034                   | 00                         | 437,634<br>0                                                      | 437,634                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | (47,747)              | 389,887<br>0        | 00                            | 389,887                                                                                                         | (47,747)               |
|                                    | 0F                                | 982                                               | 989                       | 0                          | 989                                                               | 989                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 1.626                 | 2.615               |                               | 2.615                                                                                                           | 1 62 C                 |
|                                    | E<br>E<br>C<br>E<br>C             | 137,658                                           | 239,060                   | 0                          | 239,060                                                           | 239,060                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | (34,568)              | 204,492             | 0                             | 204,492                                                                                                         | (34.568)               |
|                                    | MOF                               | 31,U18<br>111 428                                 | 207 430                   | 00                         | 38,965<br>05.465                                                  | 38,965                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 6,146                 | 45,111              | 0                             | 45,111                                                                                                          | 6,146                  |
|                                    | MGF                               | 55,714                                            | 103.714                   | ò                          | 103 714                                                           | 103 714                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | (01/02)               | CL//L/I             | 0 0                           | 1/1,/15                                                                                                         | (35,715)               |
|                                    | NGF                               | 415,105                                           | 541,348                   | 00                         | 541,348                                                           | 541,348                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | (65.605)              | 00,007<br>475.744   | <br>D                         | 475744                                                                                                          | (17,858)               |
| (3) Office of Operations,          |                                   |                                                   |                           |                            |                                                                   | Winnished and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second | marries               |                     |                               | A supervision of the second second second second second second second second second second second second second |                        |
| vencie Lease rayments              |                                   | 529,049<br>2.0                                    | 716,648                   | 0                          | 716,648                                                           | 716,648                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | (74,543)              | 642,105             | 0                             | 642,105                                                                                                         | (74,543)               |
|                                    | ר ה<br>ה<br>ה                     | 0.0<br>3⊈0 304                                    | 0.0                       | 0.0                        | 0.0                                                               | 0.0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0.0                   | 0.0                 | 0.0                           | 0.0                                                                                                             | 0.0                    |
|                                    | 5 H                               | 0                                                 | 431,034                   | 00                         | 437,634                                                           | 437,634                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | (47,747)              | 389,887             | 00                            | 389,887                                                                                                         | (47,747)               |
|                                    | 5                                 | 982                                               | 989                       | 0                          | 989                                                               | 689                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 1,626                 | 2.615               | 00                            | 2.615                                                                                                           | 16261                  |
|                                    | 1<br>1<br>1<br>1<br>1<br>1        | 137,658                                           | 239,060                   | 0                          | 239,060                                                           | 239,060                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | (34,568)              | 204,492             | 0                             | 204,492                                                                                                         | (34,568)               |
|                                    |                                   | 31,018                                            | 38,965                    | 0                          | 38,965                                                            | 38,965                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 6,146                 | 45,111              | 0                             | 45,111                                                                                                          | 6,146                  |
|                                    |                                   | 55 714                                            | 207,430                   | 0                          | 95,485                                                            | 207,430                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | (35,715)              | 171,715             | 0                             | 171,715                                                                                                         | (35,715)               |
|                                    | NGF                               | 415,105                                           | 541,348                   | 00                         | 541.348                                                           | 103,714<br>541 348                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | (17,858)<br>(65,605)  | 85,857<br>476 744   | 00                            | 85,857                                                                                                          | (17,858))              |
| Letternote revised text:           |                                   |                                                   |                           |                            |                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 122222                |                     |                               | 47                                                                                                              | Vena'ea                |
| ame/numt                           | rr, Federal                       | Fund Grant na                                     | ime:                      |                            |                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                       |                     |                               |                                                                                                                 |                        |
| H Kequest: Yes                     | No<br>No                          | gure,                                             |                           |                            |                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                       |                     |                               |                                                                                                                 | <del></del>            |
| Request Affects Other Departments: | epartmen                          | is: 🗸 Yes                                         | No                        | If Yes, List Oth           | If Yes, List Other Departments Here: Personnel and Administration | Here: Personne                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | el and Administru     | ation               |                               |                                                                                                                 |                        |

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|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|---------------------------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|-----------------------------|--------------------------------------------|-----------------------------------|---------------------------------------------------|--------------------------------------------------------------------------------|-----------------------------------------------|
| 1         2           Frior-Year         Appropriation           Fund         FY 06-07         FY 07-08           Fund         FY 06-07         FY 07-08           Items         Total         6.389,052         7,992,867           GF         3.657,451         4.216,064         0           GF         3.657,451         4.216,064         0           GF         3.657,451         4.216,064         0           GF         3.657,451         4.215,064         0           GF         3.657,451         4.216,064         0           GF         3.340,042         3.412,255         3.45,706           MGF         4.591,041         5.412,415         0           MGF         4.591,041         5.412,415         0           MGF         4.591,041         5.412,415         0           MGF         4.591,041         5.412,415         0           MGF         3.657,451         4.216,064         0           MGF         4.591,041         5.412,415         0           MGF         3.657,451         3.412,255         5.412,415           MGF         3.657,451         3.422,255         5.412,415      <                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Request Title:<br>Department:<br>Priority Number:                                                              | Decision II<br>Statewide<br>Human Se<br>Statewide                                           | tem FY 08-09<br>C-SEAP Prog<br>srvices<br>-DPA-03 | je<br>Iram Staffing       | Base Reduction                                                                                                  | titem FY 08-09<br>Dept. Approval<br>OSPB Approval               | py: Ker                     | Supplemental                               | j.                                | Budgef Request /<br>Date: / 4/ 7/<br>Date: / 6/ 7 | Budget Request Amendment FY 08-09<br>Date: / イノイイイ<br>Date: / の人の人の人の人の人の人の人の人 | - 60-80 ka                                    |
| Prior-Year         Prior-Year         Appropriation           Fund         FY 06-07         FY 07-08           Items         Total         6.389,052         7,992,867           Items         Total         6.389,052         7,992,867           FTE         3,657,451         4,216,064         0.0           GFE         2,569,335         3,412,255         5412,415           MGF         1,866,281         2,392,701         0.0           MGF         1,866,281         2,392,701         0.0           MGF         1,866,281         2,392,701         0.0           MGF         1,866,281         2,392,701         0.0           MGF         1,866,281         2,412,415         0.0           MGF         3,657,451         4,216,064         0.0           GFE         2,369,935         7,992,867         0.0           GFE         2,369,935         7,922,867         0.0           MGF         9,657,451         6,00         0.0           GFE         2,369,935         7,922,867         7,922,867           MGF         9,657,451         6,00         0.0         0.0           GFE         2,369,935         7,922,867                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                |                                                                                             | 1                                                 | a                         | 3                                                                                                               | 4                                                               | 5                           | 6                                          |                                   | 8                                                 |                                                                                | 10/1                                          |
| Items         Total         6.389,052         7,992,867           GF         3,657,451         0.0         0.0           GF         3,657,451         4,216,064         0           GF         3,657,451         4,216,064         0           GF         3,657,451         4,216,064         0           GF         3,657,451         4,216,064         0           GF         3,657,451         4,517,06         345,706           MGF         4,591,041         9,357,701         345,706           MGF         4,591,041         5,412,415         0           Pector's         Total         6,389,052         7,992,867           FF         3,40,042         3,45,706         0           GF         3,657,451         4,216,064         0           GF         3,657,451         4,216,064         0           GF         3,657,451         4,216,064         0           GF         3,657,451         4,216,064         0           GF         3,657,451         3,412,255         5412,415           MGF         4,591,041         5,412,415         0           MGF         4,591,041         5,412,415         0     <                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                | Fund                                                                                        | Prior-Year<br>Actual<br>FY 06-07                  | Appropriation<br>FY 07-08 | Supplemental<br>Request<br>FY 07-08                                                                             | Total<br>Revised<br>Request<br>FY 07-08                         | Base<br>Request<br>FY 08-09 | Decision/<br>Base<br>Reduction<br>FY 08-09 | November 1<br>Request<br>FY 08-09 | Budget<br>Amendment<br>FY 08-09                   | Total<br>Revised<br>Request<br>FY 08-09                                        | Change<br>from Base<br>(Cotumn 5)<br>FY 09-40 |
| FTE       0.0       0.0       0.0         GFE       3,657,451       4,216,064         GF       21,624       18,842         CF       2,369,935       3,412,255         FF       2,369,935       3,412,255         MGF       1,866,281       1,196,351         MGF       9,33,590       1,196,351         MGF       9,33,590       1,196,351         MGF       9,33,590       1,196,351         MGF       9,33,590       1,196,351         MGF       3,657,451       6,412,415         FTE       0.0       0         GFE       2,369,935       3,412,255         FF       3,657,451       6,412,415         MCF       1,866,281       0,0         CFE       2,369,935       3,412,255         MCF       1,866,281       2,32,701         MGF       1,866,281       2,32,701         MGF       1,866,281       2,32,701         MCF       1,866,281       2,32,701         MCF       1,866,281       2,32,701         MCF       1,866,281       2,412,415         Sed text:       7,933,590       1,166,351         Yes <t< th=""><th>Total of All Line Items</th><th>Total</th><th>6.389,052</th><th>7,992,867</th><th>0</th><th>7.992.867</th><th>8 722 242</th><th>90.788</th><th>8 813 030</th><th>C</th><th>8 812 020</th><th>100 T 00</th></t<>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Total of All Line Items                                                                                        | Total                                                                                       | 6.389,052                                         | 7,992,867                 | 0                                                                                                               | 7.992.867                                                       | 8 722 242                   | 90.788                                     | 8 813 030                         | C                                                 | 8 812 020                                                                      | 100 T 00                                      |
| GFE         5,557,451         4,216,064           0         6         7,365,7451         4,216,064           0         6         7,369,935         3,412,255           FF         3,40,042         3,457,06         3,657,06           MGF         1,866,281         2,392,857         3,412,415           MGF         4,591,041         5,412,415         5,412,415           FTE         3,657,451         4,216,064         0,0           GF         3,657,451         3,412,2555         64           MGF         4,591,041         5,412,415         0,0           MGF         4,591,041         5,412,415         0,0 <td></td> <td>ETE</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0'0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                | ETE                                                                                         | 0.0                                               | 0.0                       | 0.0                                                                                                             | 0.0                                                             | 0.0                         | 0.0                                        | 0'0                               | 0.0                                               | 0.0                                                                            | 0.0                                           |
| CF       21,624       18,842         FF       2,369,935       3,412,255         FF       3,40,042       3,412,255         MCF       1,866,281       2,322,701         MGF       933,590       1,166,351         MGF       9,33,590       1,166,351         MGF       4,591,041       5,412,415         NGF       6,389,052       7,992,867         FTE       0.0       0.0         GFE       2,369,935       3,412,415         MGF       9,657,451       4,216,064         GFE       2,369,935       3,412,255         FF       3,657,451       4,216,064         GFE       2,369,935       3,412,255         FF       3,60,042       3,45,706         MGF       9,33,590       1,196,351         MGF       9,33,590       1,196,351         MGF       9,33,590       1,196,351         MGF       9,33,590       1,196,351         Sed text:       2,392,701       3,412,2415         Yes       No       5,412,415         Yes       No       5,412,415                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                | 2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2<br>2 | 3,657,451                                         | 4,216,064                 | 0 C                                                                                                             | 4,216,064<br>0                                                  | 4,602,633                   | 47,889                                     | 4,650,522                         | 00                                                | 4,650,522                                                                      | 47,889                                        |
| CFE       2,369,935       3,412,255         RFF       340,042       345,706         MGF       1,866,281       2,392,701         MGF       1,866,281       2,392,701         MGF       4,591,041       5,412,415         Rector's       7,992,867       7,992,867         FT       0.0       6,389,052       7,992,867         FT       0.0       6,1196,054       0,0         GFE       0,0       0       0         CFE       2,369,935       3,412,415         MGF       9,657,451       4,216,064         GFE       0       0       0         GFE       2,369,935       3,412,255         FF       3,40,042       3,412,255         FF       3,3,590       1,196,351         MGF       9,33,590       1,196,351         MGF       9,33,590       1,196,351         MGF       9,33,590       1,196,351         NGF       4,591,041       5,412,415         sed text:       3,500       1,196,351         Yes       No       5,412,415         Yes       No       5,412,415                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                | CF                                                                                          | 21,624                                            | 18,842                    | ò                                                                                                               | 18,842                                                          | 26,136                      | 214                                        | 26,350                            | 00                                                | 26,350                                                                         | 214                                           |
| MCF         1,866,281         2,392,701           MGF         933,590         1,196,31         1,196,351           notal         6,389,052         7,392,867         1,196,31           FTE         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                |                                                                                             | 2,369,935                                         | 3,412,255                 | 00                                                                                                              | 3,412,255                                                       | 3,711,299                   | 38,758                                     | 3,750,057                         | 0                                                 | 3,750,057                                                                      | 38,758                                        |
| MGF         933,590         1,196,351           Rector's         NGF         4,591,041         5,412,415           FTC         0.0         6,389,052         7,992,867           FTE         0.0         0.0         6,412,415           GFF         3,657,451         4,216,064         0.0           GFF         2,1,524         18,842         0.0         0           GFF         2,369,935         3,412,255         345,705         345,705           MGF         1,866,281         2,392,501         1,196,351         0.0         0           MGF         9,33,590         1,196,351         0.05,315         3,412,415         345,705           sed text:         Yes         No         5,412,415         5,412,415         5,412,415                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                | MCF                                                                                         | 1,866,281                                         | 2,392,701                 |                                                                                                                 | 2,392,701                                                       | 382,1/4<br>2.602.031        | 3,927                                      | 386,101<br>2.629.209              | 0 C                                               | 386,101<br>2 6 20 200                                                          | 3,927                                         |
| rector's Total 6.389,052 7,992,867<br>FTE 0.0 0.0 0.0<br>GFE 0.0 0.0 0.0<br>GFE 23,657,451 4.216,064<br>GFE 2,369,935 3,412,255<br>FF 340,042 3412,255<br>FF 340,042 345,706<br>MGF 1,866,281 2,392,701<br>MGF 933,590 1,196,351<br>MGF 933,590 1,196,351<br>MGF 933,590 1,196,351<br>FF 200 0.0<br>FF 2,369,935 3,412,415<br>FF 2,064 1,196,351<br>MGF 9,51,041 5,412,415<br>Federal Fund Grant name:<br>Yes 7 No                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                | MGF                                                                                         | 933,590<br>4 591 041                              | 1,196,351                 | 00                                                                                                              | 1,196,351                                                       | 1,301,016                   | 13,589                                     | 1,314,605                         | > 0                                               | 1,314,605                                                                      | 13,589                                        |
| Total         6.389,052         7,992,867           FTE         0.0         0.0         0.0           GFE         3,657,451         4.216,064         4.216,064         4.216,064           GFE         2,369,935         3,412,255         341,2255         345,706         0.0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | (1) Executive Director's                                                                                       |                                                                                             |                                                   | 2,73 1,51, T 1,U          | >                                                                                                               | 0.1 +1/2) +×C                                                   | 0,303,049                   | 01,4/8                                     | 5,965,1Z7                         | 0                                                 | 5,965,127                                                                      | 61,478                                        |
| FF       3,657,451       4,216,064         GF       3,657,451       4,216,064         GFE       2,369,935       3,412,255         FF       23,690,042       3,412,255         MGF       1,866,281       2,392,701         MGF       1,866,281       2,392,701         MGF       1,866,281       2,392,701         MGF       4,591,041       5,412,415         sed text:       me/number, Federal Fund Grant name:       7 ves         Yes       No       No                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Office Worker's<br>Compensation                                                                                | Total                                                                                       | 6,389,052                                         | 7,992,867                 | 0                                                                                                               | 7,992,867                                                       | 8,722,242                   | 90,788                                     | 8,813,030                         | 0                                                 | 8,813,030                                                                      | 90,788                                        |
| GFE         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | -                                                                                                              | 19                                                                                          | 3,657,451                                         | 0.0<br>4.216.064          | 0.0                                                                                                             | 4 216 064                                                       | 0.0<br>4 602 633            | 0,0                                        | 0.0                               | 0.0                                               | 0.0                                                                            | 0'0                                           |
| CF 21,624 18,842<br>CFE 2,369,935 3,412,255<br>FF 340,042 345,265<br>MCF 1,866,281 2,392,701<br>MGF 933,590 1,196,351<br>NGF 4,591,041 5,412,415<br>ed text:<br>2/number, Federal Fund Grant name:<br>Yes 🖉 No<br>Other Departments: 🕅 Yes 🖉 No                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                | 9<br>E<br>E                                                                                 | 0                                                 | 0                         | 0                                                                                                               | 0                                                               | 2221222                     | 0                                          | 4,000,042                         | 00                                                | 4,000,322                                                                      | 41,889                                        |
| FF         2,000,933         3,41,233           FF         340,042         345,706           MGF         1,866,281         2,392,701           MGF         933,590         1,196,351           MGF         4,591,041         5,412,415           Mumber, Federal Fund Grant name:         Yes         No                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                | 5                                                                                           | 21,624                                            | 18,842                    | 0 (                                                                                                             | 18,842                                                          | 26,136                      | 214                                        | 26,350                            | 0                                                 | 26,350                                                                         | 214                                           |
| MCF         1,866,281         2,392,701           MGF         933,590         1,196,351           MGF         9,33,590         1,196,351           Ad text:         4,591,041         5,412,415           Ad text:         2,104         5,412,415           Ad text:         7         8           Ad text:         7         8           Additional for the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formation of the formatio of the formation of the formatio of the formation of the formati |                                                                                                                | <u>, 뉴</u>                                                                                  | 340,042                                           | 345.706                   | 00                                                                                                              | 3,412,255<br>345 706                                            | 3,711,299                   | 38,758                                     | 3,750,057                         | 00                                                | 3,750,057                                                                      | 38,758                                        |
| MGF         933,590         1,196,351           NGF         4,591,041         5,412,415           Pd text:         *         5,412,415           Pd text:         *         5,412,415           Anumber, Federal Fund Grant name:         *         5,412,415           Yes         No         0ther Departments:         Yes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                | MCF                                                                                         | 1,866,281                                         | 2,392,701                 | 0                                                                                                               | 2,392,701                                                       | 2,602,031                   | 27,178                                     | 2.629.209                         |                                                   | 2 629 209                                                                      | 3,361                                         |
| ed text:<br>Anumber, Federal Fund Grant name:<br>Yes & No<br>Other Departments: Ø Yes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                | NGF<br>NGF                                                                                  | 933,590<br>4 591 041                              | 1,196,351                 | 00                                                                                                              | 1,196,351                                                       | 1,301,016                   | 13,589                                     | 1,314,605                         | 0                                                 | 1,314,605                                                                      | 13,589                                        |
| ed text:<br>2/number, Federal Fund Grant name:<br>Yes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | And was a second second second second second second second second second second second second second second se |                                                                                             |                                                   |                           |                                                                                                                 | 0,415,410                                                       | 0,202,048                   | 01,4/8                                     | 5,965,127                         | 10                                                | 5,965,127                                                                      | 61,478                                        |
| Yes & No<br>Other Departments: & Yes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Cash Fund name/numbe                                                                                           | r Fadaral F                                                                                 | and Crant nav                                     |                           |                                                                                                                 |                                                                 |                             |                                            |                                   |                                                   |                                                                                |                                               |
| Ves No                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | IT Request: 7 Yes                                                                                              | No No                                                                                       |                                                   |                           |                                                                                                                 |                                                                 |                             |                                            |                                   |                                                   |                                                                                |                                               |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Request Affects Other L                                                                                        | epartments                                                                                  | V Yes                                             | No                        | If Yes, List Othe                                                                                               | r Departments H                                                 | lere: Personne              | al and Administr                           | ation Health Ca                   | re Dolicy 8. Elo                                  | 24400                                                                          |                                               |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                |                                                                                             |                                                   |                           | Total and the second second second second second second second second second second second second second second |                                                                 |                             |                                            |                                   |                                                   | વાપ્ટમાહ                                                                       |                                               |

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|                                                   |                                                                |                                                                    | 5                         | ange Reques                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Schedule 13<br>Change Request for FY 08-09 Budget Request Cycle      | 13<br>Budget Rec            | luest Cycle                                |                                   |                                                        |                                         |                                               |
|---------------------------------------------------|----------------------------------------------------------------|--------------------------------------------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|-----------------------------|--------------------------------------------|-----------------------------------|--------------------------------------------------------|-----------------------------------------|-----------------------------------------------|
| Request Title:<br>Department:<br>Priority Number: | Decision Item FY 0<br>ACSES Web FTE<br>Human Services<br>BRI-1 | Decision Item FY 08-09<br>ACSES Web FTE<br>Human Services<br>BRI-1 | 5                         | Base Reduction                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Base Reduction Item FY 08-09<br>Dept. Approval by:<br>OSPB Approval: | Lever a                     | Supplemental FY 07-08                      |                                   | Budget Request<br>Date: (c) (12   6 7<br>Date: 12   12 | Amen                                    | Ц 60-80 X                                     |
|                                                   |                                                                |                                                                    | 2                         | 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 4                                                                    | 2                           | 9                                          |                                   |                                                        | 100 000                                 | 110                                           |
|                                                   | Fund                                                           | Prior-Year<br>Actual<br>FY 06-07                                   | Appropriation<br>FY 07-08 | Supplemental<br>Request<br>FY 07-08                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Totał<br>Revised<br>Request<br>FY 07-08                              | Base<br>Request<br>FY 08-09 | Decision/<br>Base<br>Reduction<br>FY 08-09 | November 1<br>Request<br>FY 08-09 | Budget<br>Amendment<br>FY 08-09                        | Total<br>Revised<br>Request<br>FV 08-09 | Change<br>from Base<br>(Column 5)<br>FV 09-40 |
| Total of All Line Items                           | Total                                                          | 11,383,660                                                         | 11,613,279                | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 11 613 279                                                           | 11 602 375                  | (112 183)                                  | 14 400 400                        | C                                                      |                                         |                                               |
| witzting                                          | ETE<br>BE                                                      | 34.4                                                               | 37.9                      | 0.0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 37.9                                                                 | 37.9                        | 2.0                                        | 11,43U,132                        | 0.0                                                    | 11,490,192<br>39.9                      | (111,534)                                     |
|                                                   | 5 H S                                                          | 0//110%                                                            | 3,803,547                 | 0 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 3,803,547                                                            | 3,799,840                   | (38,142)                                   | 3,761,698                         | 0                                                      | 3,761,698                               | (37,922)                                      |
|                                                   | 5                                                              | 67,470                                                             | 145,010                   | 00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 145,010                                                              | 145,010                     | 00                                         | 145.010                           | 00                                                     | 145.010                                 | 00                                            |
|                                                   |                                                                | 106,052                                                            | 281,489                   | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 281,489                                                              | 281,489                     | 0                                          | 281,489                           | 00                                                     | 281.489                                 | - C                                           |
|                                                   | NOF T                                                          | 0                                                                  | 1,383,233                 | 00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 7,383,233                                                            | 7,376,036                   | (74,041)                                   | 7,301,995                         | 0                                                      | 7,301,995                               | (73,612)                                      |
|                                                   | MGF                                                            | 00                                                                 | 00                        | > 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 00                                                                   |                             | 00                                         | 00                                | 00                                                     | 00                                      | 0                                             |
| 171 Affine of Dale                                | NGF                                                            | 3,811,775                                                          | 3,803,547                 | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 3,803,547                                                            | 3,799,840                   | (38,142)                                   | 3,761,698                         | 0                                                      | 0<br>3.761.698                          | 0                                             |
| Sufficiency, (D) Child                            | T-421                                                          | 11 202 660                                                         | 010 010                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                      |                             |                                            |                                   |                                                        | 000, TO 100                             | (776'10)                                      |
| Support Enforcement,                              | <u>S</u> E                                                     | 34.4                                                               | 37.9                      | 0 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 11,613,279                                                           | 11,602,375                  | (112,183)                                  | 11,490,192                        | 0                                                      | 11,490,192                              | (111,534)                                     |
| Automated Child                                   | 5                                                              | 3,811,775                                                          | 3,803,547                 | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 3,803,547                                                            | 3,799,840                   | (38,142)                                   | 39.9                              | 0.0                                                    | 39.9<br>3761698                         | 2.0                                           |
| System                                            | μų.<br>B                                                       | 0<br>67 470                                                        | 145.010                   | 00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0                                                                    | 0                           | 0                                          | 0                                 | 0                                                      | 0                                       | (11, 14, 14, 14, 14, 14, 14, 14, 14, 14,      |
|                                                   | CFE                                                            | 106,052                                                            | 281,489                   | 00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 281.489                                                              | 281 489                     | 00                                         | 145,010                           | 00                                                     | 145,010                                 |                                               |
|                                                   |                                                                | 7,398,363                                                          | 7,383,233                 | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 7,383,233                                                            | 7,376,036                   | (74,041)                                   | 7,301,995                         | 00                                                     | 7.301.995                               | (73.612)                                      |
|                                                   | L L L L L L L L L L L L L L L L L L L                          |                                                                    | 00                        | 0 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 0 0                                                                  | 0                           | ò                                          | 0                                 | 0                                                      | 0                                       | 0                                             |
| Antinink terter                                   | NGF                                                            | 3,811,775                                                          | 3,803,547                 | 00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0<br>3.803.547                                                       | 3.799.840                   | 0<br>(38.142)                              | 0<br>3 761 608                    | 00                                                     | 0                                       | 0                                             |
| Letternote revised text:                          |                                                                |                                                                    |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                      |                             | 17-1-10-21                                 | 000'101'0                         |                                                        | 020,107,6                               | (37,922)                                      |
| Cash Fund name/number, Federal Fund Grant name:   | er, Federal                                                    | Fund Grant nan                                                     | ne:                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                      |                             |                                            |                                   |                                                        |                                         |                                               |
| IT Request: Ves                                   | °N<br>≥                                                        | Judid                                                              |                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                      |                             |                                            |                                   |                                                        |                                         |                                               |
| request Attects Other Departments:                | Department                                                     | Yes                                                                | No<br>No                  | If Yes, List Othe                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | If Yes, List Other Departments Here:                                 | lere:                       |                                            |                                   |                                                        |                                         |                                               |
|                                                   | The second second second second                                |                                                                    |                           | A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF |                                                                      |                             |                                            |                                   |                                                        |                                         |                                               |

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| CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE | Department:Human ServicesPriority Number:BRI-1Change Request Title:ACSES Web FTE | SELECT ONE (click on box): SELECT ONE (click on box): Decision Item FY 08-09 Supplemental Reduction Item FY 08-09 Supplemental Request FY 07-08 Undget Request Amendment Criterion: Supplemental or Budget Request Amendment Criterion: Supplemental or Budget Request Amendment Criterion: Supplemental Request FY 07-08 Undget Request Amendment Criterion: Not a Supplemental or Budget Request Amendment Criterion: Supplemental request FY 07-08 Undget Request Amendment Criterion: Supplemental or Budget Request Amendment Criterion: Not a Supplemental or Budget Request Amendment Criterion: Not a Supplemental or Budget Request Amendment Criterion: Not a Supplemental or Budget Request Amendment Criterion: Not a Supplemental or Budget Request Amendment Supplemental Request FY 07-08 Not a Supplemental or Budget Request Amendment On a Supplemental or Budget Request Amendment Not a Supplemental or Budget Request Amendment Not a Supplemental or Budget Request Amendment Not a Supplemental or Budget Request Amendment Not a Supplemental or Budget Request Amendment Not a Supplemental or Budget Request Amendment Not a Supplemental or Budget Request Amendment Not a Supplemental or Budget Request Amendment Not a Supplemental or Budget Request Amendment Not a Supplemental or Budget Request Amendment Not a Supplemental or Budget Request Amendment Not a Supplemental or Budget Request Amendment Not a Supplemental or Budget Request Amendment Not a Supplemental or Budget Request Amendment Not a Supplemental or Budget Request Amendment Not a Supplemental or Budget Request Amendment Not a Supplemental or Budget Request Amendment Not a Supplemental or Budget Request Amendment Not a Supplemental or Budget Request Amendment Not a Supplemental or Budget Request Amendment | Short Summary of Request:<br>The Division of Child Support Enforcement is requesting that two FTE be appropriated to<br>replace contract resources currently utilized to support its interactive web site. The<br>interactive web site has become an important part of the Program's service delivery<br>infrastructure today and will increase in its importance in the future. It is in the<br>Department's best interest to allocate permanent staff to ensure the site remains reliable,<br>up-to-date, and an effective self-service tool for parents, employers, and CSE workers<br>both in-state and out-of-state. | Background and Appropriation History: Child Support Enforcement has made a significant investment in developing an interactive web site to deliver child support services to parents, employers, and CSE workers in Colorado and other states. The eCSE web site is seen as a national model for State CSE web sites and, in September 2004, was awarded the Federal Office of Child Support Enforcement's Commissioner's Award for Excellence in Customer Service because it provides real-time availability of case information to people with child support cases in Colorado. |
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| STATE OF COLORADO FY 08-09 BUDGET REQU | STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|----------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                        | CSE followed this by joining in two federally-sponsored pilot projects: 1) a pilot to build<br>a feature to allow employers to pick-up their income withholding orders on-line; and 2) a<br>pilot to join a Federal interstate web network to allow CSE workers in the U.S. to query<br>real-time information on cases they share with Colorado. Both of these pilots provide<br>important future potential for the eCSE web site. The future potential for delivering child<br>support services on-line is far greater than anything we have taken advantage of so far.                                                                                                            |
|                                        | The Automated Child Support Enforcement System was appropriated \$11,494,336 in FY 20007-08, per the Long Bill (SB 07-239). The appropriation includes funding for 37.9 FTE, comprised of General Professionals, IT Professionals/Technicians, and Administrative/Support staff. The appropriation includes funding for contractor services (State Directory of New Hires and Family Support Registry). The appropriation also pays for operating costs related to the line item.                                                                                                                                                                                                   |
|                                        | All Child Support Enforcement costs including those associated with the proposed FTE and current contractor costs are matched with 66% Federal Financial Participation (FFP).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| General Description of Request:        | To take advantage of the future potential, as well as to maintain the gains previously made, the management and support of the eCSE web site must be formalized. Previously, the web site was developed and supported primarily by contractor resources. In view of the earlier successes, this has worked well. However, given the importance of the web site to the administration of services of Child Support Enforcement in Colorado, and the need to expand the use of the site to better support parents, employers, and the public, it is in the State's best interest to staff the management and support for the eCSE web site with FTE rather than contractor resources. |
|                                        | This request involves adding 2 FTE to formalize a web development team. These would be added to the existing 37.9 ACSES FTE. To date, the eCSE Web site has been primarily enhanced and supported by contract resources. These FTE resources would replace existing contract resources and fulfill the following roles: 1) IT Professional IV – would be filled with a senior web programmer, who would continue to maintain the                                                                                                                                                                                                                                                    |

| Concessions (CML + D                                                                                                                                                                                                                                                                                                                                | constituents, and for maintaining the security of the system itself.                                                                                                                                                                                                  | for maintaining t                                                                                   |                                                                                                                                                             | ystem itself.                                                                                                                                                                                                                                                                                                                                                                                      | system administrator, responsible for ensuring that the eCSE is consistently available to constituents, and for maintaining the security of the system itself. | its offerings to its stakeholders; 2) IT Professional III – would be filled with a Web system administrator, responsible for ensuring that the eCSE is consistently available to constituents, and for maintaining the security of the system itself. |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| CUIDEQUEES IT NOT FUTUED:                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                       |                                                                                                     |                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                |                                                                                                                                                                                                                                                       |
|                                                                                                                                                                                                                                                                                                                                                     | Permanent FTE are better suited<br>expand the adoption of the previou<br>in Colorado and around the cou<br>infrastructure for the web site, it w<br>based on its mission critical nature.                                                                             | are better suited<br>ion of the previo<br>I around the cc<br>the web site, it<br>on critical nature | than contract sta<br>usly mentioned fea<br>untry. Without<br>would not be advi                                                                              | Permanent FTE are better suited than contract staff to maintain the existing site and<br>expand the adoption of the previously mentioned features to employers and CSE workers<br>in Colorado and around the country. Without in-house management and support<br>infrastructure for the web site, it would not be advisable to attempt such an expansion,<br>based on its mission critical nature. | existing site an<br>and CSE worker<br>nent and suppo<br>tich an expansion                                                                                      | - 4 8 G                                                                                                                                                                                                                                               |
| Calculations for Request: This is an efficiency change request. The Department is requesting two (2.0) FTE be appropriated this Decision Item. The FTE will be funded using existing dollars in the Automated Child Support Enforcement Special Purpose Welfare Line that have been used to pay for contract resources. (SEE COST BENEFIT ANALYSIS) | This is an efficiency change request. The Department is requesting two (2.0) FTE be appropriated via will be funded using existing dollars in the Automated Child Support Enforcement Special Purpose ised to pay for contract resources. (SEE COST BENEFIT ANALYSIS) | test. The Depart<br>lars in the Auton<br>. (SEE COST BI                                             | cy change request. The Department is requesting two<br>ng existing dollars in the Automated Child Support E<br>tract resources. (SEE COST BENEFIT ANALYSIS) | two (2.0) FTE be al<br>t Enforcement Spee<br>IS)                                                                                                                                                                                                                                                                                                                                                   | ppropriated via<br>sial Purpose                                                                                                                                |                                                                                                                                                                                                                                                       |
| Summary of Request FY 08-09                                                                                                                                                                                                                                                                                                                         | Total Funds                                                                                                                                                                                                                                                           | General<br>Fund                                                                                     | Cash Funds                                                                                                                                                  | Cash Funds<br>Exempt                                                                                                                                                                                                                                                                                                                                                                               | Federal<br>Funds                                                                                                                                               | FTE                                                                                                                                                                                                                                                   |
| t otat Kequest                                                                                                                                                                                                                                                                                                                                      | (\$112,183)                                                                                                                                                                                                                                                           | (\$38,142)                                                                                          |                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                    | (\$74,041)                                                                                                                                                     |                                                                                                                                                                                                                                                       |
| Summary of Request FY 09-10                                                                                                                                                                                                                                                                                                                         | Total Funds                                                                                                                                                                                                                                                           | General<br>Fund                                                                                     | Cash Funds                                                                                                                                                  | Cash Funds<br>Exempt                                                                                                                                                                                                                                                                                                                                                                               | Federal<br>Funds                                                                                                                                               | FTE                                                                                                                                                                                                                                                   |
| I otal Request                                                                                                                                                                                                                                                                                                                                      | (\$111,534)                                                                                                                                                                                                                                                           | (\$37,922)                                                                                          | nandi ili yafanyi dan mada ili yana anana mana mata ili yana mata ma                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                    | 1019 64.3/                                                                                                                                                     |                                                                                                                                                                                                                                                       |

| STATE OF COLORADO FY 08-09 BUDGET REQU | STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services                                                                                                                                                                                                                                                                                                 |
|----------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Assumptions for Calculations:          | As stated above, the following FTE are proposed:<br>1. IT Professional IV: Senior Web Programmer<br>2. IT Professional III: Web System Administrator                                                                                                                                                                                                                          |
|                                        | <ul> <li>Contractors were calculated using 2000 hours per year times the standard billing rates. See detailed calculations in the cost benefit analysis.</li> <li>Child Support Enforcement receives a Federal reimbursement rate at 66%.</li> <li>Federal funds was calculated at 66% of total funds.</li> <li>General fund was calculated at 34% of total funds.</li> </ul> |
| Impact on Other Government Agencies:   | N/A                                                                                                                                                                                                                                                                                                                                                                           |
|                                        |                                                                                                                                                                                                                                                                                                                                                                               |
|                                        |                                                                                                                                                                                                                                                                                                                                                                               |
|                                        |                                                                                                                                                                                                                                                                                                                                                                               |
|                                        |                                                                                                                                                                                                                                                                                                                                                                               |

## Cost Benefit Analysis: Contractor - Annual

| Oper         1 \$ 70         2000 \$ 120,           Der         1 \$ 60         2000 \$ 120,           Der         1 \$ 60         2000 \$ 120,           Der         1.0         1.0         2000 \$ 120,           Sr. dev         Sr. dev         Jr. dev         Jr. dev           1.0         1.0         1.0         1.0           Sr. dev         Sr. dev         Jr. dev         Jr. dev           1.0         1.0         1.0         1.0           1.10         1.10         1.10         1.10           12         12         12         12         12           12         12         12         12         12         12           12         12         12         12         12         12           12         12         12         12         12         12           13         5500         \$140,000         \$120,000         \$120,000         \$120,000           \$12         312         3500         \$120,000         \$120,000         \$120,000           \$12         312         312         312         312         312           \$12         31         \$12         \$12                                                                                                                                                                                                                                                          | cost - wages<br>Type                                      |                              | Rate / hr                                       | Annual hrs | Total                        |                                               |                              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|------------------------------|-------------------------------------------------|------------|------------------------------|-----------------------------------------------|------------------------------|
| Total         \$260,           Sr. dev         Sr. dev         Jr. dev<                               | Senior Java developer<br>Jr. Java developer               | -                            |                                                 | 2000       | \$ 140,000<br>\$ 120,000     |                                               |                              |
| Sr. dev     Sr. dev     Jr. dev     Jr. dev     Jr. dev       1.0     1.0     1.0     1.0     1.0       \$140,000     \$140,000     \$120,000     \$12       12     12     12     12     12       12     12     12     12     12       12     12     12     12     12       12     12     12     12     12       12     12     12     12     12       12     12     12     12     12       13     140,000     \$140,000     \$120,000     \$12       \$10     \$140,000     \$140,000     \$120,000     \$12       \$10     \$120     \$120,000     \$12       \$10     \$100     \$12     \$12       \$1,230     \$12     \$12     \$12       \$1,230     \$1,230     \$1,230     \$1,230       \$1,230     \$1,230     \$2,225     \$2,225       \$450     \$450     \$450     \$450       \$450     \$450     \$450     \$450                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                           |                              |                                                 |            | \$ 260,000                   |                                               |                              |
| FY 08/09         FY 09/10         FY 08/09         FY 08/09 | Total annual costs                                        | Sr. dev<br>1.'<br>\$140,000  |                                                 | ~          |                              | 2.0                                           | 2.0                          |
| \$500       \$500       \$500       \$500       \$500         \$1,230       \$1,230       \$0       \$1,230         \$1,230       \$1,230       \$0       \$1,230         \$1,225       \$2,225       \$0       \$2,225         \$450.00       \$450       \$450       \$450                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                           | <b>FY 08/09</b><br>\$140,000 | <b>~</b>                                        | Ē          | <b>FY 09/10</b><br>\$120,000 | FY 08/09<br>\$260,000                         | <b>FY 09/10</b><br>\$260,000 |
| \$1,230 \$1,230 \$0 \$1,230<br>\$2,225 \$2,225 \$0 \$1,230<br>\$450.00 \$450 \$450 \$450 \$450<br>\$4405 \$950 \$450 \$450                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                           |                              |                                                 |            | \$500                        | \$1,000                                       | \$1,000                      |
| \$2,225 \$2,225 \$0 \$2,225<br>\$450.00 \$450 \$450 \$450<br>\$4.405 \$950 \$4.405                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | includes Office Suite \$1,2<br>Capital Outlav Office Furn |                              |                                                 |            | \$0                          | \$2,460                                       | \$0                          |
| \$140 950 \$ 124 405 \$ 120 050                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <del>69</del>                                             |                              | 5 \$0<br>0 \$450<br>5 \$950<br><b>\$140 950</b> | ¥          | \$0<br>\$450<br>\$950        | \$4,450 \$900<br>\$900 \$90<br>\$8,810 \$1,90 | \$0<br>\$900<br>\$1,900      |

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| GRAND TOTAL                                           |                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |          |          |                                                                                                                  |           |           |
|-------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------|------------------------------------------------------------------------------------------------------------------|-----------|-----------|
| Fiscal Year(s) of Request                             |                                                           | FY 08-                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | FY 09-   | FY 08-   | FY 09-                                                                                                           | 100 00 M  | 00 10     |
|                                                       |                                                           | 60                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 10       | 60       | 10                                                                                                               | F X U8-U9 | FY 09-10  |
| PERSONAL SERVICES                                     | Title:                                                    | IT Prof IV                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | of IV    | IT Pr    | Prof III                                                                                                         |           |           |
| Number of PERSONS / class title                       | andre der deler Angelen Angelen kunnen ander er der einen | And the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second se |          |          |                                                                                                                  |           |           |
| Number of months working in FY 08-09 and FY 09-10     |                                                           | 12                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 12       | 1,01     |                                                                                                                  |           |           |
| Number months paid in FY 08-09 and FY 09-10*          |                                                           | 17                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 10       | 10       | <del>71</del>                                                                                                    |           |           |
|                                                       |                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |          | 71       |                                                                                                                  |           |           |
| Annial base calary                                    |                                                           | 0.1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0.1      | 0.1      |                                                                                                                  | 2.0       | 2.0       |
| Calant                                                |                                                           | \$69,612                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$69,612 | \$60,108 | \$60,108                                                                                                         |           |           |
| odial y<br>WYD 4                                      | -                                                         | \$69,612                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$69,612 | \$60,108 | \$60,108                                                                                                         | \$129,720 | \$129.720 |
| rtkA                                                  | 10.15%                                                    | \$7,066                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$7,066  | \$6,101  | \$6,101                                                                                                          | \$13.167  | \$13,167  |
| Medicare                                              | 1.45%                                                     | \$1.009                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$1.009  | \$872    | \$872                                                                                                            | \$1.881   | \$1.881   |
| Prior Year SAED                                       | N/A                                                       | i.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$522    | 03       | 5451                                                                                                             | 03        | \$073     |
| Subtotal Personal Services at Division Level          |                                                           | \$77.687                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$78.209 | \$67.081 | \$67.532                                                                                                         | S144.768  | C176      |
|                                                       |                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |          |          |                                                                                                                  |           |           |
| Subtotal AED at EDO Long Bill Group Level             | 1.60%                                                     | \$1114                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$1114   | 6963     | ¢0¢3                                                                                                             | 720 63    | 1000      |
| Subtotal SAED at EDO Long Bill Group Level            | Varies                                                    | \$522                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | S348     | 1275     | 1023                                                                                                             | C010-20   | 0/0/0     |
| Department Specific Average Cost for HLD / Employee** |                                                           | 03                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 03       | S S      |                                                                                                                  |           | ×100      |
| Subtotal for Health, Life, Dental (if over 20 FTE)    | N/A                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 69       | 99<br>99 | 000 G                                                                                                            | 04        |           |
| Subtotal for Short Term Disability (if over 20 FTE)   | 0.13%                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 0.0      | 20       |                                                                                                                  | 04        | 26        |
| OPERATING EXPENSES                                    |                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | D¢       | 8        | R                                                                                                                | 8         | 80        |
| Supplies @ \$500/\$500***                             | S500                                                      | \$500                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$500    | C500     | 6500                                                                                                             | C1 000    |           |
| Computer @ \$900/\$0                                  | 8900                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$0      | CODA     |                                                                                                                  | 000,10    | 000,10    |
| Office Suite Software @ \$330/\$0                     | 0223                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 00       | 0223     | 00                                                                                                               | 000,14    |           |
| Office Equipment @ \$2,225/50                         | \$2.25                                                    | ¢,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | SO<br>SO | 300 03   | and the second second second second second second second second second second second second second second second | 0000      | 00        |
| Telephone Base @ \$450/\$450***                       | \$450                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$450    | \$450    | £2                                                                                                               | 0003      | 0003      |
| Subtotal Operating Expenses                           |                                                           | એ                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$950    | \$4,405  | \$950                                                                                                            | S8.810    | S1.900    |
|                                                       |                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |          |          |                                                                                                                  |           |           |
| GRAND TOTAL ALL COSTS                                 |                                                           | \$83,728                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | S80,621  | \$72,899 | S69,745                                                                                                          | \$156,627 | \$150.366 |
| * Shift in pay for year one - \$4,102.                |                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |          |          | ł.                                                                                                               |           |           |

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| STATE OF COLORAL                                                                                                                 | DO FY 08-09 BU                                                                                                     | STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Human Services                                                                              |
|----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Savings (                                                                                                                        | Calculations                                                                                                       | Savings Calculations - eCSE Web FTE                                                                                                                        |
|                                                                                                                                  | FY 08-09                                                                                                           | 9 FY 09-10 Total                                                                                                                                           |
| Contractor costs                                                                                                                 | \$268,810                                                                                                          | \$ 261,900                                                                                                                                                 |
| FTE costs                                                                                                                        | \$156,627                                                                                                          | \$ 150,366                                                                                                                                                 |
| Savings amount                                                                                                                   | \$112,183                                                                                                          | \$ 111,534 \$ 223,717                                                                                                                                      |
| FFP (66%)<br>State (34%)                                                                                                         | \$ 74,041<br>\$ 38,142                                                                                             | \$ 73,612<br>\$ 37,922                                                                                                                                     |
| The calculation of the costs for contractor 1<br>FY 08-09: \$112,183<br>FY 09-10: \$111,534<br><b>Total cost savings for two</b> | 1 of the costs for contractor 1<br>FY 08-09: \$112,183<br>FY 09-10: \$111,534<br><b>Total cost savings for two</b> | or contractor resources versus the cost of two FTE resources yields the following cost savings:<br>\$112,183<br>\$111,534<br>ings for two years: \$223,717 |
| Implementation Schedule:                                                                                                         | zhedule;                                                                                                           |                                                                                                                                                            |
| ین می این این این این این این این این این ای                                                                                     | ra — e de na construintenne d'                                                                                     | Task Month/Year                                                                                                                                            |
| Post position openings                                                                                                           | ungs                                                                                                               | April 1, 2008                                                                                                                                              |
| Interview candidates                                                                                                             | tes                                                                                                                | June 1, 2008                                                                                                                                               |
|                                                                                                                                  |                                                                                                                    |                                                                                                                                                            |

July 1, 2008

FTE Hired

| Statutory and Federal Authority: | a t suci ai Aumonity.                                                                                                                                                                |                                                                             |                                                                     |                                                     |                                                                                                                                                                                                                                    |                                                  |
|----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|
|                                  |                                                                                                                                                                                      | <b>S.</b> (2007)<br>laration.<br><i>f this article ar</i><br>to locate abse | e to provide for<br>at provide for                                  | r enforcing the                                     | <b>26-13-102.C.R.S.</b> (2007)<br>Legislation declaration.<br>The purposes of this article are to provide for enforcing the support obligations owed by<br>absent parents to locate absent parents to astablish provided constant. | tions owed by                                    |
|                                  | child support obligations, and to obti-<br>government pursuant to Title IV-D of<br>other applicable federal regulations.                                                             | bligations, and<br>rsuant to Title ,<br>e federal regul                     | l to obtain supp<br>IV-D of the fedd<br>ations.                     | ort in cooperat<br>2ral "Social Sec                 | 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.                     | ı ana moayy<br>teral<br>tmended, and             |
|                                  | <b>26-13-103. C.R.S.</b> (2007) Support enforcement program.<br>- The state department, pursuant to rules and regulation<br>provide necessary surport inforcement, consistent on the | <b>c.S.</b> (2007) Sup<br>partment, pursi                                   | port enforceme<br>uant to rules a                                   | ant program.<br>Ind regulations,                    | <b>26-13-103. C.R.S.</b> (2007) Support enforcement program.<br>- The state department, pursuant to rules and regulations, shall establish a program to provide necessary support affection.                                       | a program to                                     |
|                                  | Single and separate agency within the department to administer or supervise the administer of supervise the Security Act", as amended, and this article.                             | ary support en<br>parate agency<br>of such progr<br>is amended, an          | yor cement serv<br>within the d<br>am in accorde<br>d this article. | uces. I ne state<br>epartment to<br>ince with Title | 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.                   | all establish (<br>supervise th<br>èderal "Socia |
|                                  |                                                                                                                                                                                      |                                                                             |                                                                     |                                                     |                                                                                                                                                                                                                                    |                                                  |
| Performance Measures:            | Measures:                                                                                                                                                                            |                                                                             |                                                                     |                                                     |                                                                                                                                                                                                                                    |                                                  |
| Program                          | Performance Measure                                                                                                                                                                  | Outcome                                                                     | FY-2005-06                                                          | FY-2006-07                                          | FY-2007-08                                                                                                                                                                                                                         | FY-2008-09                                       |
| Child Support<br>Fuforcement     | Percent of current child support paid during the                                                                                                                                     | Benchmark                                                                   | <b>Actual</b><br>62.40%                                             | <b>Actual</b><br>59.90%                             | <b>Current</b><br>61.90%                                                                                                                                                                                                           | Request<br>63.90%                                |
|                                  |                                                                                                                                                                                      | Actual                                                                      | 57.90%                                                              | 59.30%                                              |                                                                                                                                                                                                                                    |                                                  |

| Federal Chil                  | Federal Child Support Enforcement performance measures include the following:                                                                                                     |
|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Paternity     the FY w        | Paternity Establishment percentage (IV-D) – the number of children in the caseload in the FY who were born out-of-wedlock with naternity established or acknowledged              |
| Paternity     who wer     FY. | Paternity Establishment percentage (statewide) - the number of children in the state<br>who were born out-of-wedlock with paternity established or acknowledged during the<br>FY. |
| Support     versus to         | Support order establishment percentage number of IV-D cases with support orders versus total number of IV-D cases.                                                                |
| Current     of current        | Current collections percentage – amount of current support collected versus amount of current support owed in IV-D cases.                                                         |
| Arrearag     arrears v        | Arrearage collections percentage – number of IV-D cases with payment toward arrears versus total number of IV-D cases with arrears due                                            |
| Cost eff                      | Cost effectiveness ratio - total IV-D dollars collected versus Total IV-D dollars                                                                                                 |
| expended.                     | d.                                                                                                                                                                                |

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| 1         2         3           1         2         3           Prior-Year         Supplemental           Prior-Year         Appropriation         Supplemental           Actual         Appropriation         Supplemental           37,051,314         37,857,021         0         0           37,051,314         37,857,021         0         0           37,051,314         37,857,021         0         0           37,051,314         37,857,021         0         0           37,051,314         37,857,021         0         0 <th>Decision Item FY 08-09 W. Base Reduction Item FY 08-09 Recuracy in Budgeting - Administrative Case Management</th> <th>Change Request for FY 08-09 Budget Request Cycle<br/>Base Reduction Item FY 08-09 F Supplementa<br/>tive Case Management</th> <th>uest Cycle<br/>Supplemental FY 07-08</th> <th></th> <th>Budget Request Ar</th> <th>Budget Request Amendment FY 08-09</th> <th>بر 80-00</th> | Decision Item FY 08-09 W. Base Reduction Item FY 08-09 Recuracy in Budgeting - Administrative Case Management | Change Request for FY 08-09 Budget Request Cycle<br>Base Reduction Item FY 08-09 F Supplementa<br>tive Case Management | uest Cycle<br>Supplemental FY 07-08 |                                   | Budget Request Ar               | Budget Request Amendment FY 08-09 | بر 80-00          |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|-------------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-------------------|
| 1         2         3           Fund         Frior-Year         Supplemental           Fund         FY 07-08         FY 07-08           Fund         FY 05-07         Supplemental           Actual         Actual         Request           Actual         FY 07-08         FY 07-08           FTE         0.00         0.00         0.00           GFE         0.00         0.00         0.00           GFE         5,046,139         5,136,901         0           FF         2,031,037         2,061,503         0           CFE         5,046,139         5,136,901         0           FF         2,031,037         2,061,503         0           MGF         0         0         0         0           MGF         37,051,314         37,857,021         0         0           MGF         37,051,314         37,857,021         0         0 <th>Dept. Approval by:<br/>OSPB Approval:</th> <th></th> <th>بخ<br/>مح</th> <th>ド</th> <th>Date: 0/2×/07</th> <th>to be</th> <th></th>                                                                                                                                                                                                                                                                                                                         | Dept. Approval by:<br>OSPB Approval:                                                                          |                                                                                                                        | بخ<br>مح                            | ド                                 | Date: 0/2×/07                   | to be                             |                   |
| Prior-Year<br>Actual         Prior-Year<br>Actual         Supplemental<br>FY 05-07         Supplemental<br>Request           Fund         FY 06-07         FY 07-08         FY 07-08         FY 07-08           Total         44,128,490         45,055,425         0.00         0.00           FTE         0.00         0.00         0.00         0.00           GF         37,051,314         37,857,021         0         0           CF         5,046,139         5,136,901         0         0           MGF         2,031,037         2,061,503         0         0           MGF         37,051,314         37,857,021         0         0           FTE         2,051,314         37,857,021         0         0           MGF         37,051,314         37,857,021         0         0 </th <th>4</th> <th>5</th> <th>6</th> <th>5</th> <th>8</th> <th>06</th> <th>• 10</th>                                                                                                                                                                                                                                                                                                           | 4                                                                                                             | 5                                                                                                                      | 6                                   | 5                                 | 8                               | 06                                | • 10              |
| Fund         Front-real<br>Fund         Appropriation<br>From Request         Suppremental<br>Request           Fund         FY 07-08         FY 07-08         FY 07-08           FTE         0.00         45,055,425         0           GFE         37,051,314         37,857,021         0         0           GFE         37,051,314         37,857,021         0         0         0           GFE         37,051,314         37,857,021         0         0         0         0           GFE         5,046,139         5,136,901         2,061,503         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                                                                                                                                                                                                      | Total                                                                                                         |                                                                                                                        | Decision/                           |                                   |                                 | Total                             | Change            |
| Total         44,128,490         45,055,425         0           FTE         0.00         0.00         0.00         0.00           GF         37,051,314         37,857,021         0         0           GFE         0.00         0.00         0.00         0         0           GFE         37,051,314         37,857,021         0         0         0         0           GFE         5,046,139         5,136,901         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Revised<br>Request<br>FV 07-08                                                                                | Base<br>Request<br>EV na.no                                                                                            | Base<br>Reduction<br>EV ne no       | November 1<br>Request<br>EV of of | Budget<br>Amendment<br>EV ne no | Revised<br>Request                | (Column 5)        |
| FTE         5,046,139         5,136,500         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00                                                                                                                                                                                                                                                                                                                             |                                                                                                               |                                                                                                                        |                                     |                                   |                                 | L 1 00-00                         | 21+ <u>80</u> - 1 |
| GF         37,051,314         37,857,021         0           GFE         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 40,000,420                                                                                                    | 40,000,420                                                                                                             | (000,0ca)                           | 44,405,425                        | 0 00                            | 44,405,425                        | (650,000)         |
| GFE         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 37.857.021                                                                                                    | 37.857.021                                                                                                             | 0.00                                | 0.00<br>37.207.021                | 00.0                            | 37 207 021                        | 00.00             |
| CFE         5,046,139         5,136,901         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 0                                                                                                             | 0                                                                                                                      | 0                                   | 0                                 | > 0                             | 0                                 | 0                 |
| CFE         5,046,1503         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0 <t< td=""><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></t<>                                                                                                                                                                                                                                                                                                                                                                             | 0                                                                                                             | 0                                                                                                                      | 0                                   | 0                                 | 0                               | 0                                 | 0                 |
| MCF         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 5,136,901<br>2 061 503                                                                                        | 5,136,901                                                                                                              | 00                                  | 5,136,901                         | 00                              | 5,136,901                         | 0                 |
| MGF         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                                                                                                             | 0                                                                                                                      | 0                                   | 0                                 |                                 | 0                                 | > c               |
| NGF         37,057,021         0           Total         44,128,490         45,055,425         0           FTE         0.00         0.00         0.00           GF         37,051,314         37,857,021         0           GF         37,051,314         37,857,021         0           GF         37,051,314         37,857,021         0           GF         0         0         0         0           GF         2,051,314         37,857,021         0         0           GF         2,051,314         37,857,021         0         0           GF         2,051,314         37,857,021         0         0         0           GF         2,051,314         37,857,021         0         0         0         0           MGF         0         0         0         0         0         0         0           MGF         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                                                                                                             | 0                                                                                                                      | 0                                   | 0                                 | 0                               | 0                                 | 0                 |
| Total         44,128,490         45,055,425         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0 <td>37,857,021</td> <td>37,857,021</td> <td>(650,000)</td> <td>37,207,021</td> <td>0</td> <td>37,207,021</td> <td>(650,000)</td>                                                                                                                                                                                                                                                                                                                       | 37,857,021                                                                                                    | 37,857,021                                                                                                             | (650,000)                           | 37,207,021                        | 0                               | 37,207,021                        | (650,000)         |
| Total         44,128,490         45,055,425         0         0           FTE         0.00         0.00         0.00         0.00         0         0           GF         37,051,314         37,857,021         0         0         0         0         0         0           GFE         0         37,857,021         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                               |                                                                                                                        |                                     |                                   |                                 |                                   |                   |
| GF         37,051,314         37,857,021         0.00         3.00         3           GFE         0         0         0         0         0         0         3         37,857,021         0         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 45,055,425                                                                                                    | 45,055,425                                                                                                             | (650,000)                           | 44,405,425                        | 0                               | 44,405,425                        | (650,000)         |
| 5,046,139 5,136,901 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 37 857 021                                                                                                    | 37 867 034                                                                                                             | 00.0                                | 00.0                              | 0.00                            | 00.0                              | 0.00              |
| 5,046,139 5,136,901 0 0 2,031,037 2,061,503 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                               | 1 30, 100, 10                                                                                                          | (onninen)                           | 120,102,10                        | > <                             | 170'/N7'/S                        | (nnn nca)         |
| 5,046,139 5,136,901 0<br>2,031,037 2,061,503 0<br>0 0 0 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                                                                                                             | 00                                                                                                                     | 00                                  | o c                               |                                 | 00                                |                   |
| 2,031,037 2,061,503 0<br>0 0 0<br>0 0 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 5,136,901                                                                                                     | 5,136,901                                                                                                              | 0                                   | 5,136,901                         | 0                               | 5,136,901                         |                   |
| 00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 2,061,503                                                                                                     | 2,061,503                                                                                                              | 0                                   | 2,061,503                         | 0                               | 2,061,503                         | -                 |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 0                                                                                                             | 0                                                                                                                      | 0                                   | 0                                 | 0                               | 0                                 |                   |
| NGF 37,051,314 37,857,021 0 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 0<br>37.857 021                                                                                               | 37 857 021                                                                                                             | 0 (650 000)                         | 0                                 | 00                              | 0                                 | 0                 |
| Letternote revised text:<br>Cash Frind namohimber Enders Erned Orest and                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                               |                                                                                                                        | 17.<br>                             |                                   |                                 |                                   |                   |
| $\mathbf{V}$ where the main contract the constant with the contract $\mathbf{V}$ and $\mathbf{V}$ and $\mathbf{V}$ and $\mathbf{V}$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                               |                                                                                                                        |                                     |                                   |                                 |                                   |                   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | :                                                                                                             |                                                                                                                        |                                     |                                   |                                 |                                   |                   |

<sup>1</sup> Companion to Health Care Policy and Financing Decision Item # 15.

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and a fair and a fair and a fair and a fair and a fair and a fair and a fair and a fair a fair a fair a fair f