

**Schedule 10**  
**FY 2009-10 Budget Cycle**  
**CDHS FY 2009-10 Decision Items**

Final Priority	IT Request	Title	FTE	Total	GF	CF	RF	FF	MCF	MGF	NGF
1	No	<b>Regional Centers - High Needs Clients</b>	39.4	<b>\$1,503,502</b>							\$0
		(9)(B)(1) Personal Services			\$0	\$0	\$1,342,368	\$0	\$1,342,368	\$671,184	\$671,184
		(9)(B)(1) Operating Expenses			\$0	\$0	\$40,850	\$0	\$40,850	\$20,425	\$20,425
		(1)(A) Shift Diferential			\$0	\$0	\$120,284	\$0	\$120,284	\$60,142	\$60,142
2	No	<b>Budget Office Staffing</b>	2.0	<b>\$152,132</b>							
		(1)(A) Personal Services			\$84,533	\$2,364	\$34,597	\$18,282	\$28,687	\$14,344	\$98,877
		(1)(A) Operating Expenses			\$7,336	\$205	\$3,229	\$1,586	\$2,716	\$1,358	\$8,694
3	No	<b>Community Resources for the Developmentally Disabled</b>	0.0	<b>\$5,919,630</b>							
		(9)(A)(2) Adult Comprehensive Services for 66 General Fund and 4,002.5 Medicaid Resources			\$0	\$416,386	\$4,366,180	\$0	\$4,366,180	\$2,183,090	\$2,183,090
		(9)(A)(2) Adult Supported Living Services for 692 General Fund and 3,135 Medicaid Resources			\$0	\$0	\$576,700	\$0	\$576,700	\$288,350	\$288,350
		(9)(A)(2) Family Support Services for 1,226 General Fund Resources			\$279,400	\$0		\$0			\$279,400
		(9)(A)(2) Case Management for 3,713 General Fund and 7,979.5 Medicaid			\$34,350	\$0	\$246,614	\$0	\$246,614	\$123,307	\$157,657
4	No	<b>Functional Family Therapy (FFT)</b>	0.5	<b>\$3,281,941</b>							\$0
		(5) Functional Family Therapy [NEW LINE]			\$2,632,599	\$649,342	\$0	\$0	\$0	\$0	\$2,632,599
5	No	<b>Direct Care Capital Outlay for Regional Centers, Mental Health Institutes, and Facilities Management &amp; Facilities Management Operating Increase</b>	0.0	<b>\$569,359</b>							
		(3) Operating Expenses			\$327,459	\$0	\$0	\$0	\$0	\$0	\$327,459
		(8)(C ) Mental Health Institutes			\$77,650	\$0	\$0	\$0	\$0	\$0	\$77,650
		(9)(B)(1) Capital Outlay			\$0	\$0	\$164,250	\$0	\$164,250	\$82,125	\$82,125
6	No	<b>Child Welfare Staffing Recommendations from the Division Organizational Assessment</b>	8.3	<b>\$592,556</b>							
		(5) Administration			\$458,933	\$0	\$0	\$133,623	\$0	\$0	\$458,933
7	No	<b>Child Welfare Training Academy</b>	5.5	<b>\$1,615,448</b>							
		(5) Training			\$910,160	\$0	\$0	\$696,792	\$0	\$0	\$910,160
		(3)(A) Vehicle Lease Payments			\$8,496	\$0	\$0	\$0	\$0	\$0	\$8,496
8	No	<b>Child Care Business Partnership Program</b>	1.0	<b>(\$11,057)</b>							
		(6) Child Care Licensing and Administration			\$0	\$0	\$0	\$91,163	\$0	\$0	\$0
		(6) Child Care Assistance Program			\$0	(\$11,057)	\$0	(\$91,163)	\$0	\$0	\$0

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9	No	<b>Title IV-E Administrative Claims for CPA Administrative Activities</b>	0.0	<b>\$321,250</b>							
		(5) Administration			\$321,250	\$0	\$0	\$0	\$0	\$0	\$321,250
10	No	<b>Child Welfare Caseload</b>	0.0	<b>\$9,128,592</b>							
		(5) Child Welfare Services			\$5,157,711	\$1,506,161	\$365,144	\$2,099,576	\$365,144	\$182,572	\$5,340,283
11	No	<b>EBT Fraud Investigation Unit</b>	2.0	<b>\$112,981</b>							
		(7)(C )(6) Electronic Benefits Transfer Service			\$54,318	\$0	\$0	\$58,663	\$0	\$0	\$54,318
12	No	<b>DRA Child Support Mandates</b>	0.0	<b>\$138,354</b>							
		(4) Offset Loss to Counties Due to DRA Change in TANF Applicant Assignment of Rights to Arrears [NEW LINE]			\$83,346	\$0	\$0	\$55,008	\$0	\$0	\$83,346
13	No	<b>Homeless Program Funding</b>	0.0	<b>\$241,718</b>							
		(8)(A) Supportive Housing and Homeless Program			\$241,718	\$0	\$0	\$0	\$0	\$0	\$241,718
14	No	<b>High Risk Pregnant Women Program</b>		<b>\$1,026,247</b>							
		(8)(D)(2)(a)High Risk Pregnant Women Program			\$0	\$0	\$1,026,247	\$0	\$1,026,247	\$513,124	\$513,124
15	No	<b>Increase Drug Offender Surcharge Spending Authority</b>	0.0	<b>\$250,000</b>							
		(8)(D)(2)(a)Treatment & Detoxification Contracts			\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
16	No	<b>Increase in Administrative Review FTE</b>	6.6	<b>\$0</b>							
		(1)(B) Administrative Review Unit			\$0		\$0	\$459,113	\$0	\$0	\$0
		(5) Excess Federal Title IV-E Reimbursements			\$0	(\$459,113)	\$0	\$0	\$0	\$0	\$0
17	No	<b>Inflationary Increase for DHS Residential Programs</b>	0.0	<b>\$561,152</b>							
		(3) Utilities			\$85,160	\$0	\$28,387	\$0	\$22,710	\$11,355	\$96,515
		(8)(C ) Mental Health Institutes			\$192,181	\$0	\$0	\$0	\$0	\$0	\$192,181
		(8)(C ) Educational Programs			\$26,083	\$0	\$0	\$0	\$0	\$0	\$26,083
		(9)(B)(1) Operating Expenses			\$0	\$0	\$65,162	\$0	\$65,162	\$32,581	\$32,581
		(11)(B) Operating Expenses			\$164,179	\$0	\$0	\$0	\$0	\$0	\$164,179
18	No	<b>Child Care Assistance Program Compliance Assurance</b>	2.0	<b>(\$20,399)</b>							
		(6) Child Care Licensing and Administration			\$0	\$0	\$0	\$168,185	\$0	\$0	\$0
		(6) Child Care Assistance Program			\$0	(\$20,399)	\$0	(\$168,185)	\$0	\$0	\$0
19	No	<b>Spending Authority for Traumatic Brain Injury (TBI) Trust Fund</b>	0.0	<b>\$603,077</b>							
		(9)(D) Traumatic Brain Injury Trust Fund			\$0	\$603,077	\$0	\$0	\$0	\$0	\$0
20	No	<b>State Garage Fund Spending Authority Increase</b>	0.0	<b>\$558,909</b>							
		(3)(B) State Garage Fund			\$0	\$0	\$558,909	\$0	\$0	\$0	\$0

**FY 2009-10 Budget Cycle  
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21	No	<b>Cost of Living Adjustment for the Old Age Pension Program</b>	0.0	<b>\$1,801,722</b>							
		(10)(B) Cash Assistance Program			\$0	\$1,801,722	\$0	\$0	\$0	\$0	\$0
22	No	<b>Buildings and Grounds Fund Spending Authority Increase</b>	0.0	<b>\$480,266</b>							
		(3) (B) Buildings and Grounds Fund			\$0	\$480,266	\$0	\$0	\$0	\$0	\$0
23	No	<b>Colorado Works Program Evaluation</b>	0.0	<b>\$350,000</b>							
		(7)(B) Works Program Evaluation			\$0	\$0	\$0	\$350,000	\$0	\$0	\$0
24	No	<b>Increase Persistent Drunk Driver Programs Spending Authority</b>	0.0	<b>\$71,801</b>							
		(8)(D)(1) Personal Services			\$0	\$9,915	\$0	\$0	\$0	\$0	\$0
		(8)(D)(1) Operating Expenses			\$0	\$95	\$0	\$0	\$0	\$0	\$0
		(8)(D)(2)(b) Persistent Drunk Driver Programs			\$0	\$61,791	\$0	\$0	\$0	\$0	\$0
25	No	<b>Spending Authority To Proceed With The Destruction Of Obsolete Forms</b>	0.0	<b>\$25,460</b>							
		(7)(A) Operating Expenses			\$0	\$0	\$0	\$25,460	\$0	\$0	\$0
26	No	<b>Family Centered Substance Use Disorder Treatment for Families Involved in the Child Welfare System</b>	0.0	<b>\$647,344</b>							
		(8)(D)(2)(a) Family Centered Treatment			\$647,344	\$0	\$0	\$0	\$0	\$0	\$647,344
27	No	<b>Integrated School-based Substance Use Treatment for Adolescents</b>	0.0	<b>\$908,620</b>							
		(8)(D)(2)(a) Integrated School-based Mental Health and Substance Use Treatment for Adolescents			\$0	\$0	\$908,620	\$0	\$0	\$0	\$0
NP-1	No	<b>State Fleet Variable Cost</b>	0.0	<b>\$256,490</b>							
		(1)(A) Operating Expenses			\$5,698	\$0	\$0	\$0	\$0	\$0	\$5,698
		(1)(B) Administrative Review Unit			\$5,028	\$0	\$0	\$3,352	\$0	\$0	\$5,028
		(1)(B) Office of Performance Improvement			\$183	\$0	\$0	\$1,644	\$0	\$0	\$183
		(2) Operating Expenses			\$366	\$0	\$18	\$73	\$18	\$9	\$375
		(3) Operating Expenses			\$36,358	\$0	\$17,043	\$3,409	\$7,953	\$3,977	\$40,335
		(5) Administration			\$907	\$0	\$0	\$0	\$0	\$0	\$907
		(6) Child Care Licensing and Administration			\$0	\$0	\$0	\$337	\$0	\$0	\$0
		(7)(A) Operating Expenses			\$440	\$0	\$0	\$440	\$0	\$0	\$440
		(8)(A) Operating Expenses			\$331	\$0	\$0	\$0	\$0	\$0	\$331
		(8)(C ) Mental Health Institutes			\$31,764	\$0	\$0	\$0	\$0	\$0	\$31,764
		(8)(D)(1) Operating Expenses			\$0	\$0	\$0	\$1,017	\$0	\$0	\$0
		(9)(A)(1) Operating Expenses			\$0	\$0	\$1,827	\$0	\$1,827	\$914	\$914
		(9)(B)(1) Operating Expenses			\$0	\$0	\$83,987	\$0	\$83,987	\$41,994	\$41,994
		(9)(B) Business Enterprise Program for People who are Blind			\$0	\$313	\$0	\$1,158	\$0	\$0	\$0
		(9)(D) General Fund Match			\$1,918	\$0	\$0	\$7,085	\$0	\$0	\$1,918

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Final Priority	IT Request	Title	FTE	Total	GF	CF	RF	FF	MCF	MGF	NGF
		(9)(D) Local Funds Match			\$0	\$94	\$0	\$850	\$0	\$0	\$0
		(11)(C ) Operating Expenses			\$35,715	\$0	\$0	\$0	\$0	\$0	\$35,715
		(11)(B) Operating Expenses			\$13,960	\$0	\$0	\$0	\$0	\$0	\$13,960
		(11)(B) Medical Services			\$1,175	\$0	\$0	\$0	\$0	\$0	\$1,175
<b>NP-2</b>	<b>No</b>	<b>Postage Increase and Mail Equipment Upgrade</b>	0.0	<b>\$441,455</b>							
		(1)(A) Operating Expenses			\$1,321	\$0	\$0	\$337	\$0	\$0	\$1,321
		(1)(B) Office of Performance Improvement			\$4,026	\$0	\$0	\$0	\$0	\$0	\$4,026
		(1)(B) Records and Reports o f Child Abuse			\$0	\$155	\$0	\$0	\$0	\$0	\$0
		(1)(B) Developmental Disabilities Council			\$0	\$0	\$0	\$2,780	\$0	\$0	\$0
		(1)(B) Colorado Commission for the Deaf and Hard of Hearing			\$0	\$0	\$31	\$0	\$0	\$0	\$0
		(2) Operating Expenses			\$0	\$0	\$0	\$0	\$0	\$0	\$0
		(2) Colorado Benefits Management System (CBMS)			\$53,504	\$27,357	\$118,325	\$141,709	\$118,325	\$55,431	\$108,935
		(3) Operating Expenses			\$2,679	\$44	\$1,537	\$132	\$791	\$395	\$3,074
		(5) Administration			\$1,365	\$0	\$0	\$0	\$0	\$0	\$1,365
		(5) Federal Child Abuse Prevention and Treatment Act Grant			\$0	\$0	\$0	\$40	\$0	\$0	\$0
		(5) Foster and Adoptive Parent Recruitment Training and Support			\$583	\$0	\$0	\$0	\$0	\$0	\$583
		(5) Training			\$401	\$0	\$0	\$0	\$0	\$0	\$401
		(6) Child Care Licensing and Administration			\$0	\$0	\$0	\$9,375	\$0	\$0	\$0
		(7)(A) Operating Expenses			\$477	\$0	\$0	\$204	\$0	\$0	\$477
		(7)(B) Administration			\$0	\$0	\$0	\$94	\$0	\$0	\$0
		(7)(B) County Training			\$0	\$0	\$0	\$220	\$0	\$0	\$0
		(7)(B) Works Program Evaluation			\$0	\$0	\$0	\$29	\$0	\$0	\$0
		(7)(B) Domestic Abuse Program			\$0	\$272	\$0	\$0	\$0	\$0	\$0
		(7)(C ) Low Income Energy Assistance Program			\$0	\$0	\$0	\$33,166	\$0	\$0	\$0
		(7)(C ) Low Income Telephone Assistance Program			\$0	\$178	\$0	\$0	\$0	\$0	\$0
		(7)(C ) Electronic Benefits Transfer Service			\$94	\$0	\$0	\$93	\$0	\$0	\$94
		(7)(C ) Food Distribution Program			\$0	\$77	\$0	\$0	\$0	\$0	\$0
		(7)(D) Automated Child Support Enforcement System			\$2,133	\$0	\$0	\$4,141	\$0	\$0	\$2,133
		(7)(D) Child Support Enforcement			\$5,314	\$0	\$0	\$10,315	\$0	\$0	\$5,314
		(7)(E) Disability Determination Services				\$0	\$0	\$722	\$0	\$0	\$0
		(8)(A) Operating Expenses			\$929	\$0	\$0	\$0	\$0	\$0	\$929
		(8)(A) Supportive Housing and Homeless Program			\$0	\$0	\$0	\$1,731	\$0	\$0	\$0
		(8)(C ) Mental Health Institutes			\$3,064	\$0	\$0	\$0	\$0	\$0	\$3,064
		(8)(D)(1) Operating Expenses			\$0	\$0	\$0	\$1,385	\$0	\$0	\$0

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Final Priority	IT Request	Title	FTE	Total	GF	CF	RF	FF	MCF	MGF	NGF
		(9)(A)(1) Operating Expenses			\$0	\$0	\$72		\$72	\$36	\$36
		(9)(A)(3) Federal Special Education Grant for Infants, Toddlers, and Their Families (Part C)			\$0	\$0		\$115	\$0	\$0	\$0
		(9)(B)(1) Operating Expenses			\$0	\$0	\$996	\$0	\$996	\$498	\$498
		(9)(D) Business Enterprise Program for People who are Blind			\$0	\$8	\$0	\$29	\$0	\$0	\$0
		(9)(D) General Fund Match			\$1,343	\$0	\$0	\$4,964	\$0	\$0	\$1,343
		(9)(D) Local Funds Match			\$0	\$0	\$135	\$499	\$0	\$0	\$0
		(9)(D) Traumatic Brain Injury Trust Fund			\$0	\$23	\$0	\$0	\$0	\$0	\$0
		(10)(A) Administration			\$38	\$0	\$38	\$113	\$0	\$0	\$38
		(10)(B) State Administration			\$0	\$228	\$0	\$0	\$0	\$0	\$0
		(10)(D) Administration			\$236	\$0	\$0	\$650	\$0	\$0	\$236
		(10)(D) Colorado Commission on Aging			\$22	\$0	\$0	\$65	\$0	\$0	\$22
		(11)(A) Operating Expenses			\$138	\$0	\$0	\$0	\$0	\$0	\$138
		(11)(C ) Operating Expenses			\$327	\$0	\$0	\$0	\$0	\$0	\$327
		(11)(C ) SB 91-94 Programs			\$153	\$0	\$0	\$0	\$0	\$0	\$153
		(11)(B) Operating Expenses			\$877	\$0	\$0	\$0	\$0	\$0	\$877
		(11)(B) Medical Services			\$47	\$0	\$0	\$0	\$0	\$0	\$47
<b>NP-3</b>	<b>No</b>	<b>Office of Administrative Courts Staffing Adjustment</b>	0.0	<b>\$40,004</b>							
		(1)(A) Administrative Law Judge Services			\$24,178	\$2,424	\$0	\$13,402	\$0	\$0	\$24,178
<b>NP-4</b>	<b>No</b>	<b>Ombuds Program Increase</b>	0.0	<b>\$13,033</b>							
		(1)(A) Workers' Compensation			\$6,877	\$39	\$5,546	\$571	\$3,888	\$1,944	\$8,821
<b>NP-5</b>	<b>No</b>	<b>Annual Fleet Vehicle Replacements</b>	0.0	<b>\$240,848</b>							
		(3) Vehicle Lease Payments			\$150,675	\$3,652	\$70,854	\$15,667	\$60,062	\$30,031	\$180,706
<b>NP-6</b>	<b>No</b>	<b>Disability Program Navigators</b>	(9.0)	<b>(\$931,000)</b>							
		(9)(D) Local Funds Match			\$0	\$0	(\$237,653)	(\$693,347)	\$0	\$0	\$0
<b>BA-1</b>	<b>No</b>	<b>Regional Centers Staffing High Needs Clients</b>	35.8	<b>\$1,895,525</b>							
		(9)(B)(1) Personal Services			\$0	\$0	\$1,219,314		\$1,219,314	\$609,657	\$609,657
		(9)(B)(1) Operating Expenses			\$0	\$0	\$34,014		\$34,014	\$17,007	\$17,007
		(1)(A) Shift Differential			\$0	\$0	\$109,258		\$109,258	\$54,629	\$54,629
		(1)(A) Health, Life, and Dental			\$0	\$0	\$532,939		\$532,939	\$266,470	\$266,470
<b>BA-5</b>	<b>No</b>	<b>Mental Health Institutes Revenue Adjustment Placeholder</b>		<b>TBD</b>							
<b>BA-8</b>	<b>No</b>	<b>Purchase Contract Placement-Continuum of Care Placeholder</b>		<b>TBD</b>							
<b>BA-10</b>	<b>No</b>	<b>Administrative Review Unit Federal Compliance Placeholder</b>		<b>(\$140,657)</b>							
		(5) Division of Child Welfare, Excess Federal Title IV-E Reimbursements			\$0	(\$140,657)	\$0	\$0	\$0	\$0	\$0
<b>BA-14</b>	<b>No</b>	<b>Adjustment to County Reserve Accounts</b>		<b>TBD</b>							

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<b>BA-15</b>	<b>No</b>	<b>Adjustment to Workforce Development Council Appropriation</b>		<b>\$16,169</b>							
		(7)(B) Workforce Development Council			\$0	\$0	\$0	\$16,169	\$0	\$0	\$0
<b>BA-16</b>	<b>No</b>	<b>Technical-Correct Tobacco Settlement Monies</b>		<b>\$434,089</b>							
		(8)(B)(1) Family Advocacy Demonstration Sites			\$0	\$36,877	\$0	\$0	\$0	\$0	\$0
		(8)(B)(1)Mental Health Services for Juvenile and Adult Offenders			\$0	\$321,517	\$0	\$0	\$0	\$0	\$0
		(8)(B)(1)Veteran Mental Health			\$0	(\$4,283)	\$0	\$0	\$0	\$0	\$0
		(8)(D)(2)(c ) Community Treatment and Prevention			\$0	\$1,123,667	(\$1,043,689)	\$0	\$0	\$0	\$0
<b>BA-17</b>	<b>No</b>	<b>Department Technical</b>		<b>(\$315,794)</b>							
		(1)(A) Legal Services for 18,439 hours			\$0	\$0	(\$2,866)	\$0	\$0	\$0	\$0
		(8)(A) Personal Services			\$0	\$0	(\$2)	\$0	(\$2)	(\$1)	(\$1)
		(8)(A) Federal Programs and Grants			\$0	\$0	\$429,003	(\$429,003)	\$0	\$0	\$0
		(8)(D)(1)Personal Services			\$0	\$12,172	(\$19,672)	\$0	\$0	\$0	\$0
		(8)(D)(2)(a) Treatment and Detoxification Contracts			(\$310,661)	\$15,000	(\$15,000)		\$0	\$0	(\$310,661)
		(8)(D)(2)(a) Short-term Intensive Residential Remediation and Treatment (STIRRT)			(\$9,533)	\$0	\$0	\$0	\$0	\$0	(\$9,533)
		(8)(D)(2)(a) High Risk Pregnant Women Program			\$0	\$0	\$2	\$0	\$2	\$1	\$1
		(8)(D)(2)(b) Persistent Drunk Driver Programs			\$0	\$143,215	(\$143,215)	\$0	\$0	\$0	\$0
		(8)(D)(2)(b) Law Enforcement Assistance Fund Contracts			\$0	\$5,000	(\$5,000)	\$0	\$0	\$0	\$0
		(8)(D)(2)(c ) Gambling Addicgtn Counseling Services			\$0	\$0	\$14,766	\$0	\$0	\$0	\$0
		(11)(B) Operating Expenses			\$0	\$0	(\$1,330,200)	\$1,330,200	\$0	\$0	\$0
<b>BA-NP-HCPF 2</b>	<b>No</b>	<b>HCPF S-15, BA-14 Reduce Funding for Administrative Case Management</b>		<b>\$1,188,892</b>							
		(5)Child Welfare Services			\$580,299	\$0	\$0	\$0	\$0	\$0	\$580,299
		(5) Family and Children's Programs			\$608,593	\$0	\$0	\$0	\$0	\$0	\$608,593
<b>BA-NP-DOC-1</b>	<b>No</b>	<b>Medical Per Offender Per Month (POPMM)</b>		<b>\$0</b>							
		(8)(C ) General Hospital			\$440,908	\$0	(\$440,908)	\$0	\$0	\$0	\$440,908
<b>Totals</b>			<b>94.1</b>	<b>33,969,659</b>	<b>13,498,456</b>	<b>6,838,127</b>	<b>9,249,041</b>	<b>4,384,035</b>	<b>10,541,356</b>	<b>5,266,949</b>	<b>18,765,405</b>