			Ci	hange Reque	Schedul st for FY 2010-	le 13 11 Budget Req	uest Cycle	<u></u>			
Decision Item FY 2010	-11 🗇		Base Reduction Ite	em FY 2010-11		Supplemental F	Y 2009-10	Г	Budget Am	endment FY 2010-	11 Г
Request Title:	Two Perc	ent (2%) Commu	nity Provider Rate	Base Decrease)		101				
Department:	Human S	ervices	-		Dept. Approval	by: Will 7	l l	Date: 12-16-09			
Priority Number:	BRI-4			OSPB Approval: SnM24					Date: 0-1		
						-ON	MG		10-1	1-09	
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	[Total		Decision/			Total	Change
	i	Prior-Year		Supplemental	Revised	Base	Base Reduction	November 1	Budget Amendment	Revised Request	from Base (Column 5)
	Fund	Actual FY 2008-09	Appropriation FY 2009-10	Request FY 2009-10	Request FY 2009-10	Request FY 2010-11	FY 2010-11	Request FY 2010-11	FY 2010-11	FY 2010-11	FY 2011-12
	Fund	FT 2000-09	FT 2003-10	11 2003-10	112003-10		112010-11	112010-11	112010-11		
		64 005 440 003	** *** ***	6 0	64 000 040 004	E4 000 01E 400	1840 454 044	\$4 0.45 7C2 999	F O	64 045 702 897	(\$19.451.044)
Total of All Line Items	Total FTE	\$1,035,146,327 872.9	\$1,068,218,894 1,158.3	\$0 0.0	\$1,068,218,894 1,158.3	\$1,063,915,132 1,156.6	(\$18,151,244) 0.0	\$1,045,763,888 1,156.6	\$0 0.0	\$1,045,763,887 1,156.6	(\$18,151,244) 0.0
	GF	\$425,283,303	\$406,607,623	50 \$0	\$406,607,623	\$410,402,813	(\$6,909,421)	\$403,493,392	\$0	\$403,493,392	(\$6,909,421)
	CF	\$117,334,847	\$117,637,019	\$0 \$0	\$117,637,019	\$120,799,563	(\$1,749,279)	\$119,050,284	\$0 \$0	\$119,050,284	(\$1,749,279)
	CFE/RF	\$307,050,041	\$343,679,463	\$0 \$0	\$343,679,463	\$334,389,889	(\$6,592,941)	\$327,796,948	\$0	\$327,796,948	(\$6,592,941)
	FF	\$185,478,136	\$200,294,789	\$0	\$200,294,789	\$198,322,867	(\$2,899,603)	\$195,423,264	\$0	\$195,423,264	(\$2,899,603)
	MCF	\$303,949,768	\$336,574,929	\$0	\$336,574,929	\$327,256,744	(\$6,545,135)	\$320,711,609	\$0	\$320,711,610	(\$6,545,135)
	MGF	\$133,262,777	\$167,683,468	\$0	\$167,683,468	\$163,038,873	(\$3,260,777)	\$159,778,096	\$0	\$159,778,096	(\$3,260,777)
	NGF	\$567,182,545	\$574,291,091	\$0	\$574,291,091	\$573,441,686	(\$10,170,198)	\$563,271,488	\$0	\$563,271,487	(\$10,170,198)
(1) Executive Director's		0700.070	64 004 000		64 004 000	64 040 470	(\$0.650)	£1 0 42 020	\$0	\$1,043,820	(\$2,650)
Office, (B) Special	Total	\$799,673	\$1,064,228	\$0 0.0	\$1,064,228	\$1,046,470 5.8	(\$2,650) 0.0	\$1,C43,820 5.8	\$0 0.0	\$1,043,620	(\$2,650)
Purpose, Colorado	FTE GF	0.0 \$157,945	4.4 \$132,507	\$0 \$0	4.4 \$132,507	\$132,507	(\$2,650)	\$129,857	\$0	\$129,857	(\$2,650)
Commission for the	CF	\$806	\$135,189	\$0	\$135,189	\$92,462	(\$2,050)	\$92,462	\$0	\$92,462	\$0
Deaf and Hard of	CFE/RF	\$640,922	\$796.532	\$0	\$796,532	\$821,501	\$0	\$821,501	\$0	\$821,501	\$0
Hearing	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MGF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	NGF	\$157,945	\$132,507	\$0	\$132,507	\$132,507	(\$2,650)	\$129,857	\$0	\$129,857	(\$2,650)
(4) County						454 400 000	(84 000 770)	050 440 405		650 440 405	(64 000 770)
Administration, County	Total	\$49,039,688	\$51,138,883	\$0	\$51,138,883	\$51,138,883	(\$1,022,778)	\$50,116,105	\$0	\$50,116,105	(\$1,022,778) 0.0
Admininstration	FTE	0.0	0.0	0.0 \$0	0.0	0.0 \$20,227,939	0.0 (\$404,559)	0.0 \$19,823,380	0.0 \$0	0.0 \$19,823,380	(\$404,559)
	GFI CF	\$18,968,410 \$8,541,412	\$20,227,939 \$9,381,078	\$0 \$0	\$20,227,939 \$9,381,078	\$9,381,078	(\$187,622)	\$9,193,456	\$0	\$9,193,456	(\$187,622)
	CFE/RF	\$0,041,412	\$9,561,078	\$0	\$0	\$3,501,010	\$0	\$0,100,400	\$0	\$0	so
	FF	\$21,529,866	\$21,529,866	\$0	\$21,529,866	\$21,529,866	(\$430,597)	\$21,099,269	\$0	\$21,099,269	(\$430,597)
	MCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MGF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	NGF	\$18,968,410	\$20,227,939	\$0	\$20,227,939	\$20,227,939	(\$404,559)	\$19,823,380	\$0	\$19,823,380	(\$404,559)
(5) Division of Child		00.15 0.10 000			#050 575 004	R045 404 000	(#0.000.000)	\$220 CED 000		\$220 0E0 0C2	(\$6,002,226)
Welfare, Child Welfare	Total	\$345,340,609	\$353,575,261	\$0	\$353,575,261	\$345,161,289	(\$6,903,226)	\$338,258,063 0.0	\$0 0.0	\$338,258,063 0.0	(\$6,903,226) 0.0
Services	FTE	0.0	0.0	0.0 \$0	0.0 \$171,949,309	0.0 \$167,794,450	0.0 (\$3,355,889)	0.0 \$164,438,561	0.0 \$0	\$164,438,561	(\$3,355,889)
	GF CF	\$171,716,693 \$62,775,661	\$171,949,309 \$61,947,571	\$0 \$0	\$171,949,309 \$61,947,571	\$65,196,739	(\$1,303,935)	\$63,892,804	\$0 \$0	\$63,892,804	(\$1,303,935)
	CFE/RF	\$12,872,178	\$18,746,950	\$0 \$0	\$18,746,950	\$14,508,228	(\$1,505,955)	\$14,218,063	\$0	\$14,218,063	(\$290,165)
	FF	\$97,976,077	\$100,931,431	\$0	\$100,931,431	\$97,661,872	(\$1,953,237)	\$95,708,635	\$0 \$0	\$95,708,635	(\$1,953,237)
	MCF	\$13,865,508	\$18,746,950	sõ	\$18,746,950	\$14,508,228	(\$290,164)	\$14,218,064	\$0	\$14,218,064	(\$290,164)
	MGF	\$5,939,424	\$9,373,475	\$0	\$9,373,475	\$7,254,114	(\$145,082)	\$7,109,032	\$0	\$7,109,032	(\$145,082)
	NGF	\$177,656,117	\$181,322,784	\$0	\$181,322,784	\$175,048,564	(\$3,500,971)	\$171,547,593	\$0	\$171,547,593	(\$3,500,971)

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Decision Item FY 2010-	11 🗇		Base Reduction Ite	m FY 2010-11	ব	Supplemental F	Y 2009-10	(inc.	Budget Am	endment FY 2010-	11 [
Request Title:	Two Perc		nity Provider Rate		I						
	Human S BRI-4				Dept. Approval OSPB Approval	-		Date: Date:			
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	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Totai Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(5) Division of Child											
Welfare, Excess Federal Title IV-E Distributions for Related County	Total FTE GF	\$1,735,971 0.0 \$0	\$1,735,971 0.0 \$0	\$0 0.0 \$0	\$1,735,971 0.0 \$0	\$1,735,971 0.0 \$0	(\$34,719) 0.0 \$0	\$1,701,252 0.0 \$0	\$0 0.0 \$0	\$1,701,252 0.0 \$0	(\$34,719) 0.0 \$0
Administrative Functions	CF CFE/RF FF	\$1,735,971 \$0 \$0	\$1,735,971 \$0 \$0	\$0 \$0 \$0	\$1,735,971 \$0 \$0	\$1,735,971 \$0 \$0	(\$34,719) \$0 \$0	\$1,701,252 \$0 \$0	\$0 \$0 \$0	\$1,701,252 \$0 \$0	(\$34,719) \$0 \$0
	MCF MGF	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
(5) Division of Child	NGF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Welfare, Family and Children's Programs	Total FTE GF	\$50,042,150 0.0 \$42,735,769	\$45,689,850 0.0 \$28,883,469	\$0 0.0 \$0	\$45,689,850 0.0 \$28,883,469	\$45,689,850 0.0 \$28,883,469	(\$913,797) 0.0 (\$577,669)	\$44,776,053 0.0 \$28,305,800	\$0 0.0 \$0	\$44,776,053 0.0 \$28,305,800	(\$913,797) 0.0 (\$577,669)
:	CF CFE/RF FF	\$5,213,955 \$0 \$2,092,426	\$5,213,955 \$0 \$11,592,426	\$0 \$0 \$0	\$5,213,955 \$0 \$11,592,426	\$5,213,955 \$0 \$11,592,426	(\$104,279) \$0 (\$231,849)	\$5,109,676 \$0 \$11,360,577	\$0 \$0 \$0	\$5,109,676 \$0 \$11,360,577	(\$104,279) \$0 (\$231,849)
	MCF MGF NGF	\$165,005 \$82,503 \$42,818,272	\$0 \$0 \$28,883,469	\$0 \$0 \$0	\$0 \$0 \$28,883,469	\$0 \$0 \$28,883,469	\$0 \$0 (\$577,669)	\$0 \$0 \$28,305,800	\$0 \$0 \$0	\$0 \$0 \$28,305,800	\$0 \$0 (\$577,669)
(6) Division of Child Care, Child Care Licensing and	Total FTE	\$6,813,419 58.6	\$6,810,584 67.1	\$0 0.0	\$6,810,584 67,1	\$6,731,846 64.0	(\$41,104) 0.0	\$6,€90,742 64.0	\$0 0.0	\$6,690,742 64.0	(\$41,104) 0.0
Administration	GF CF	\$2,697,268 \$691,109	\$2,377,226 \$859,539	\$0 \$0	\$2,377,226 \$859,539	\$2,348,934 \$760,841	\$0 \$0	\$2,348,934 \$760,841	\$0 \$0	\$2,348,934 \$760,841	\$0 \$0
	CFE/RF FF MCF	\$0 \$3,425,042 \$0	\$0 \$3,573,819 \$0	\$0 \$0 \$0	\$0 \$3,573,819 \$0	\$0 \$3,622,071 \$0	\$0 (\$41,104) \$0	\$0 \$3,580,967 \$0	\$0 \$0 \$0	\$0 \$3,580,967 \$0	\$0 (\$41,104) \$0
	MGF NGF	\$0 \$2,697,268	\$0 \$2,377,226	\$0 \$0	\$0 \$2,377,226	\$0 \$2,348,934	\$0 \$0	\$0 \$2,348,934	\$0 \$0	\$0 \$2,348,934	\$0 \$0
(8) Mental Health & Alcohol and Drug Abuse Services, (B) Mental	Total FTE	\$39,608,620 0.0	\$39,839,202 0.0	\$0 0.0	\$39,839,202 0.0	\$39,839,202 0.0	(\$668,874) 0.0	\$39,170,328 0.0	\$0 0.0	\$39,170,328 0.0	(\$668,874) 0.0
Health Community Programs,(1) Mental	GF CF CFE/RF	\$33,447,748 \$0 \$0	\$33,443,724 \$0	\$0 \$0	\$33,443,724 \$0	\$33,443,724 \$0	(\$668,874) \$0	\$32,774,850 \$0	\$0 \$0	\$32,774,850 \$0	(\$668,874) \$0
Health Servies for the Medically Indigent, Services for Indigent	FF MCF	\$6,160,872 \$0	\$161,909 \$6,233,569 \$0	\$0 \$0 \$0	\$161,909 \$6,233,569 \$0	\$161,909 \$6,233,569 \$0	\$0 \$0 \$0	\$161,909 \$6,233,569 \$0	\$0 \$0 \$0	\$161,909 \$6,233,569 \$0	\$0 \$0 \$0
Mentally III Clients	MGF NGF	\$0 \$33,447,748	\$0 \$33,443,724	\$0 \$0	\$0 \$33,443,724	\$0 \$33,443,724	\$0 (\$668,874)	\$0 \$32,774,850	\$0 \$0	\$0 \$32,774,850	\$0 (\$668,874)

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Decision Item FY 2010-			Base Reduction Ite		ম	Supplemental F	Y 2009-10	F	Budget Ame	endment FY 2010-	11 Г
Request Title:	Two Perc	ent (2%) Commu	nity Provider Rate	Base Decrease)						
Department:	Human S	ervices			Dept. Approval	by:			Date:		
Priority Number:	BRI-4				OSPB Approval	:			Date:		
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		Prior-Year		Supplemental	Total Revised	Base	Decision/ Base	November 1	Budget	Total Revised	Change from Base
		Actual	Appropriation	Request	Request	Request	Reduction	Request	Amendment	Request	(Column 5)
	Fund	FY 2008-09	FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2011-12
(8) Mental Health &											
Alcohol and Drug Abuse	Total	\$1,112,202	\$1,170,078	\$0	\$1,170,078	\$1,170,078	(\$23,402)	\$1,146,676	\$0	\$1,146,676	(\$23,402)
Services, (B) Mental	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Community	GF	\$1,112,202	\$1,170,078	\$0	\$1,170,078	\$1,170,078	(\$23,402)	\$1,146,676	\$0	\$1,146,676	(\$23,402)
Programs,(1) Mental	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Servies for the	CFE/RF	\$0	\$0	\$ 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medically Indigent, Early	FF MCF	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Childhood Mental	MGF	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 . \$0 :	\$0 \$0	\$0 \$0	\$0
Health Services	NGF	\$1,112,202	\$1,170,078	\$0 \$0	\$0 \$1,170,078	\$0 \$1,170,078	(\$23,402)	\$0 \$1,146,676	\$0 \$0	۵۵ \$1,146,676	\$0 (\$22,402)
(8) Mental Health &		\$1,112,202	<i>W1,170,010</i>		Ψ1, 170,070	\$1,170,070	(923,402)	\$1,140,070		\$1,140,070	(\$23,402)
Alcohol and Drug Abuse	Total	\$1,316,734	\$1,316,734	\$0	\$1,316,734	\$1,316,734	(\$26,334)	\$1,290,400	\$0	\$1,290,400	(\$26,334)
Services, (B) Mental	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Community	GF	\$658,367	\$658,367	\$0	\$658,367	\$658,367	(\$13,167)	\$E45,200	\$0	\$645,200	(\$13,167)
Programs,(1) Mental	CF	\$658,367	\$658,367	\$0	\$658,367	\$658,367	(\$13,167)	\$645,200	\$0	\$645,200	(\$13,167
Health Servies for the	CFE/RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medically Indigent,	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Assertive Community	MCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Treatment Programs	MGF	\$0 \$658,367	\$0 \$658,367	\$0 \$0	\$0 \$666 267	\$0	\$0	\$0	\$0	\$0	\$0
(8) Mental Health &		\$050,507	- 4000,007		\$658,367	\$658,367	(\$13,167)	\$£45,200	\$0	\$645,200	(\$13,167)
Alcohol and Drug Abuse	Total	\$3,022,489	\$3,022,489	\$0	\$3,022,489	\$3,202,668	(\$64,053)	\$3,138,615	\$0	\$3,138,615	(\$64.053)
Services, (B) Mental	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	43,130,013	(\$64,055) 0.0
Health Community	GF	\$3,022,489	\$3,022,489	\$0	\$3,022,489	\$3,202,668	(\$64.053)	\$3,138,615	\$0	\$3,138,615	(\$64,053
Programs,(1) Mental	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Servies for the	CFE/RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medically Indigent,	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Alternatives to Inpatient	MCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hospitalization at a	MGF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mental Health Institute	NGF	\$3,022,489	\$3,022,489	\$0	\$3,022,489	\$3,202,668	(\$64,053)	\$3,138,615	\$0	\$3,138,615	(\$64,053)
(8) Mental Health &							1			<u></u>	
Alcohol and Drug Abuse	Total	\$149,271	\$196,154	\$0	\$196,154	\$196,154	(\$3,923)	\$192,231	\$0	\$192,231	(\$3,923)
Services, (B) Mental	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Community	GF CF	\$0 \$149,271	\$106 154	\$0 \$0	\$0 \$106 154	\$0	\$0	\$0	\$0	\$0	\$0
Programs,(1) Mental	CFE/RF	\$149,271 \$0	\$196,154 \$0	\$0 \$0	\$196,154 \$0	\$196,154 \$0	(\$3,923)	\$192,231	\$0	\$192,231	(\$3,923)
Health Servies for the	FF	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Medically Indigent, Family Advocacy	MCF	sõ	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Demonstration Sites	MGF	\$0	\$0	\$0	\$0	\$0	so	\$0	\$0	\$0	\$0
Comonautation ones	NGF	\$0	\$0	\$0	\$0	\$0	so	\$0	so	\$0 \$0	\$0

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Decision Item FY 2010-	44 5		Base Reduction Ite						Dudaet Am		11 [
			hity Provider Rate			Supplemental F	1 2009-10	I	Budget Ame	endment FY 2010-	(1) (
			iny Flovider Rate		Dept. Approval I	b			Date:			
	Human Se BRI-4	ervices				•						
Priority Number:	DRI-4				OSPB Approval				Date:			
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Í					Total		Decision/			Total	Change	
		Prior-Year	6	Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base	
	Fund	Actual FY 2008-09	Appropriation FY 2009-10	Request	Request	Request	Reduction FY 2010-11	Request	Amendment FY 2010-11	Request	(Column 5)	
	Fund	PT 2008-09	FT 2009-10	FY 2009-10	FY 2009-10	FY 2010-11	FY 2010-11	FY 2010-11	PT 2010-11	FY 2010-11	FY 2011-12	
(8) Mental Health & Alcohol and Drug Abuse	Total	\$4,111,734	\$4,157,300	so	\$4,157,300	\$4,092,997	(\$81,860)	\$4,011,137	\$0	\$4,011,137	(\$81,860)	
Services, (B) Mental	FTE	0.0	34, 137,300 0.0	0.0	\$4,157,300	\$4,0 <u>92,99</u> 7 0.0	(301,000)	0.0	0.0	34,011,137	(\$81,800) 0.0	
Health Community	GF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Programs,(1) Mental	CF	\$4,111,734	\$4,157,300	\$0	\$4,157,300	\$4,092,997	(\$81,860)	\$4,011,137	\$0	\$4,011,137	(\$81,860)	
Health Servies for the	CFE/RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Medically Indigent,	ㅋㅋ	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Mental Health Services	MCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
for Juvenile and Adult	MGF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Offenders	NGF	\$0	\$0	\$0	\$0	so	\$0	so	\$ 0	\$0	\$0	
(8) Mental Health &			40				40	40				
Alcohol and Drug Abuse	Total	\$857,220	\$991,211	\$0	\$991,211	\$991,211	(\$14,217)	\$976,994	\$0	\$976,994	(\$14,217)	
Services, (B) Mental	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Health Community	GF	\$402,365	\$591,599	\$0	\$591,599	\$591,599	(\$11,832)	\$579,767	\$0	\$579,767	(\$11,832)	
Programs, (2)	CF	\$280,387	\$280,387	\$0	\$280,387	\$280,387	\$0	\$280,387	\$0	\$280,387	\$0	
Residential Treatment	CFE/RF	\$174,468	\$119,225	\$0	\$119,225	\$119,225	(\$2,385)	\$116,841	\$0	\$116,841	(\$2,385)	
for Youth-HB04-1421	FF MCF	\$0 \$174,468	\$0 \$119,225	\$0 \$0	\$0 \$119,225	\$0 \$119,225	\$0 (\$2,385)	\$0 \$116,841	\$0 \$0	\$0 \$146.944	\$0	
(HB 99-1116)	MGF	\$79,106	\$35,499	\$0	\$35,499	\$35,499	(\$2,385) (\$710)	\$116,641	\$0 \$0	\$116,841 \$34,789	(\$2,385) (\$710)	
	NGF	\$481,471	\$627,098	so	\$627,098	\$627,098	(\$12,542)	\$614,556	\$0	\$614,556	(\$12,542)	
(8) Mental Health &							(4.2,2.2)					
Alcohol and Drug Abuse	Total	\$22,943,758	\$23,411,200	\$0	\$23,411,200	\$23,411,200	(\$231,381)	\$23,179,819	\$0	\$23,179,819	(\$231,381)	
Services, (D) Alcohol	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
and Drug Abuse	GF	\$11,606,803	\$11,569,029	\$0	\$11,569,029	\$11,569,029	(\$231,381)	\$11,337,648	\$0	\$11,337,648	(\$231,381)	
Division (2) Community	CF	\$929,719	\$1,218,518	\$0	\$1,218,518	\$1,218,518	\$0	\$1,218,518	\$0	\$1,218,518	\$0	
Programs (a) Treatment	CFE/RF FF	\$275,706 \$10,131,530	\$275,706 \$10,347,947	\$0 \$0	\$275,706 \$10,347,047	\$275,706 \$10,347,947	\$0 \$0	\$275,706 \$10,347,047	\$0 \$0	\$275,706 \$10,347,947	\$0 \$0	
Services, Treatment and	MCF	\$10,131,550	\$10,347,947	\$0	\$10,347,947 \$0	\$10,347,947	\$0 \$0	\$10,347,947 \$0	\$0 \$0	\$10,347,947	\$0 \$0	
Detoxification Contacts	MGF	\$0	\$0 \$0	so	\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0	
	NGF	\$11,606,803	\$11,569,029	\$0	\$11,569,029	\$11,569,029	(\$231,381)	\$11,337,648	\$0	\$11,337,648	(\$231,381)	
(8) Mental Health &												
Alcohol and Drug Abuse	Total	\$369,361	\$369,361	\$0	\$369,361	\$369,361	(\$50)	\$369,311	\$0	\$369,311	(\$50)	
Services, (D) Alcohol	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
and Drug Abuse	GF CF	\$2,478	\$2,478	\$0	\$2,478	\$2,478	(\$50)	\$2,428	\$0 \$0	\$2,428	(\$50)	
Division (2) Community	CF CFE/RF	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
Programs (a) Treatment	FF	\$366,883	\$366,883	\$0 \$0	\$366,883	\$366,883	\$0 \$0	\$366,883	\$0 \$0	\$366,883	\$0 \$0	
Services, Case	MCF	\$000,885	\$300,883	so	\$300,883	\$300,003	\$0 \$0	\$300,083	\$0 \$0	\$300,885 \$0	\$0 \$0	
Management for	MGF	\$0	\$0	so	\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$ŏ	\$0	
Chronic Detoxification Clients	NGF	\$2,478	\$2,478	\$0	\$2,478	\$2,478	(\$50)	\$2,428	\$0	\$2,428	(\$50)	

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Decision Item FY 2010-	11 Г	°	Base Reduction Ite	m FY 2010-11	<u>ज</u>	· Supplemental F	Y 2009-10	Г	Budget Am	endment FY 2010-	11 ["			
			nity Provider Rate		•									
	Human S	. ,	•		Dept. Approval	by:			Date:					
Priority Number:	Number: BRI-4 OSPB Approval:										Date:			
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	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12			
(8) Mental Health &														
Alcohol and Drug Abuse	Total	\$3,297,537	\$3,401,037	\$0	\$3,401,037	\$3,401,037	(\$60,354)	\$3,340,683	\$0	\$3,340,683	(\$60,354)			
Services, (D) Alcohol	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
and Drug Abuse	GF	\$2,914,221	\$3,017,721	\$0	\$3,017,721	\$3,017,721	(\$60,354)	\$2,957,367	\$0	\$2,957,367	(\$60,354)			
Division (2) Community	CF	\$383,316	\$383,316	\$0	\$383,316	\$383,316	\$0	\$383,316	\$ 0	\$383,316	\$0			
Programs (a) Treatment	CFE/RF	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0			
Services, Short-term	FF MCF	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0			
Residential Remediation	MGF	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	50 \$0	\$0 \$0	\$0 \$0	\$0 \$0			
and Treatment (STIRRT)	NGF	\$2,914,221	\$3,017,721	\$0	\$3,017,721	\$3,017,721	(\$60,354)	\$2,957,367	\$0 \$0	\$2,957,367	(\$60,354)			
(8) Mental Health &		WEIVITIEE 1	40,011,721		0,011,121		(\$00,004)	42,001,001	\$ \$		(400,004)			
Alcohol and Drug Abuse	Total	\$1,460,363	\$2,039,945	\$0	\$2,039,945	\$2,039,945	(\$40,799)	\$1,999,146	\$0	\$1,999,146	(\$40,799)			
Services, (D) Alcohol	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
and Drug Abuse	GF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Division (2) Community	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Programs (a) Treatment	CFE/RF	\$1,460,363	\$2,039,945	\$0	\$2,039,945	\$2,039,945	(\$40,799)	\$1,999,146	\$0	\$1,999,146	(\$40,799)			
Services, High Risk	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Pregnant Women	MCF	\$1,460,363	\$2,039,945	\$0	\$2,039,945	\$2,039,945	(\$40,799)	\$1,999,146	\$0 \$0	\$1,999,146	(\$40,799)			
Program	MGF NGF	\$626,952 \$626,952	\$1,019,973 \$1,019,973	\$0 \$0	\$1,019,973 \$1,019,973	\$1,019,973	(\$20,399) (\$20,399)	\$999,574 \$999,574	\$0 \$0	\$999,574 \$999,574	(\$20,399) (\$20,399)			
(8) Mental Health &	NGF	4020,952	\$1,019,973			\$1,019,973	(\$20,399)	0355,014		0000,074	(\$20,399)			
Alcohol and Drug Abuse	Total	\$3,812,374	\$3,887,638	\$0	\$3,887,638	\$3,887,638	(\$687)	\$3,886,951	\$0	\$3,886,951	(\$687)			
Services, (D) Alcohol	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
and Drug Abuse	GF	\$31,154	\$34,336	\$0	\$34,336	\$34,336	(\$687)	\$33,649	\$0	\$33,649	(\$687)			
Division (2) Community	CF	\$23,132	\$27,072	\$0	\$27,072	\$27,072	\$0	\$27,072	\$0	\$27,072	\$0			
Programs (b) Prevention	CFE/RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
and Intervention,	FF	\$3,758,088	\$3,826,230	\$0	\$3,826,230	\$3,826,230	\$0	\$3,826,230	\$0	\$3,826,230	\$0			
Prevention Contracts	MCF	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0			
	MGF NGF	\$0 \$31,154	\$U \$34,336	\$0 \$0	\$0 \$34,336	\$0 \$34,336	\$0 (\$687)	\$0 \$33,649	\$0 \$0	\$0 \$33,649	\$0 (\$687)			
(8) Mental Health &		a01,104	<i>434,330</i>	ΦU	<i>\$</i> 34,330	404,000	(4007)	400,049		400,049	(4007)			
Alcohol and Drug Abuse	Total	\$7,022,832	\$6,675,155	\$0	\$6,675,155	\$6,675,155	(\$3,795)	\$6,671,360	\$0	\$6,671,360	(\$3,795)			
Services, (D) Alcohol	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
and Drug Abuse	GF	\$189,763	\$189,763	\$0	\$189,763	\$189,763	(\$3,795)	\$185,968	\$0	\$185,968	(\$3,795)			
Division (2) Community	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Programs (a) Balance of	CFE/RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Substance Abuse Grant	FF	\$6,833,069	\$6,485,392	\$0	\$6,485,392	\$6,485,392	\$0	\$6,485,392	\$0	\$6,485,392	\$0			
Programs	MCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0			
	MGF	\$0 \$190 762	\$0 \$190.762	\$0 \$0	\$0 \$190 763	\$0 \$190.763	\$0 (£2.705)	\$0 \$195.069	\$0 \$0	\$0 \$185.069	\$0 (\$3.705)			
	NGF	\$189,763	\$189,763	\$0	\$189,763	\$189,763	(\$3,795)	\$185,968	\$0	\$185,968	(\$3,795			

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Request Title:	Two Perc	ent (2%) Commu	nity Provider Rate	Base Decrease	•						
Department:	Human S	ervices			Dept. Approval	by:	Date:				
Priority Number:	BRI-4				OSPB Approval	l:		Date:			
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	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(8) Mental Health &										· · · · · · · · · · · · · · · · · · ·	
Alcohol and Drug Abuse	Total	\$1,063,321	\$992,081	\$0	\$992,081	\$976,005	(\$19,520)	\$956,485	\$0	\$956,485	(\$19,520)
Services, (D) Alcohol	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
and Drug Abuse	GF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Division (2) Community	CF	\$1,063,321	\$992,081	\$0	\$992.081	\$976,005	(\$19,520)	\$956,485	\$0	\$956,485	(\$19,520
Programs (c) Other	CFE/RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Programs, Community	FF MCF	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0.	\$0
Treatment and	MGF	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0
Prevention	NGF	\$0 \$0	\$0 \$0	30 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
(9) Services for People				* *	v v	40		40	4 0		
with Disabilities (A)	Total	252,339,448	\$273,785,089	\$0	\$273,785,089	\$269,407,053	(\$4,744,787)	\$264,662,266	\$0	\$264,662,266	(\$4,744,787)
Community Services for	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
People with	GF	2,152,447	\$1,650,459	\$0	\$1,650,459	\$1,650,459	\$0	\$1,650,459	\$0	\$1,650,459	\$0
Developmental	CF	29,740,125	\$30,382,059	\$0	\$30,382,059	\$30,517,239	\$0	\$30,517,239	\$0	\$30,517,239	\$0
Disabilities (2) Program	CFE/RF	220,446,876	\$241,752,571	\$0	\$241,752,571	\$237,239,355	(\$4,744,787)	\$232,494,568	\$0	\$232,494,568	(\$4,744,787)
Costs, Adult	FF MCF	0 220.446.876	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Comprehensive	MGF	220,446,876 94,300,510	\$241,752,571 \$120,876,286	\$0 \$0	\$241,752,571 \$120,876,286	\$237,239,355 \$118,610,678	(\$4,744,787)	\$232,494,568	\$0 \$0	\$232,494,568	(\$4,744,787
Services for 66 General	MOP	54,000,010	\$120,070,280	<u>۵</u> ۵	⊉⊺∠∪,∂/0,∠6 0	\$118,619,678	(\$2,372,394)	\$116,247,284	Ф О	\$116,247,284	(\$2,372,394)
Fund and 4,163.5											
Medicaid resources	NGF	105,089,423	\$122,526,745	\$0	\$122,526,745	\$120,270,137	(\$2,372,394)	\$117,897,743	\$0	\$117,897,743	(\$2,372,394)
(9) Services for People											
with Disabilities (A)	Total	\$52,240,309	\$54,167,273	\$0	\$54,167,273	\$53,264,954	(\$905,800)	\$52,359,154	\$0	\$52,359,154	(\$905,800)
Community Services for	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
People with	GF CF	\$7,974,941 \$0	\$7,974,941 \$0	\$0 \$0	\$7,974,941	\$7,974,941	\$0 \$0	\$7,974,941	\$0	\$7,974,941	\$0
Developmental	CFE/RF	موں \$44,265,368	\$46,192,332	\$0 \$0	\$0 \$46,192,332	\$0 \$45,290,013	ەن (\$905,800)	\$0 \$44,384,213	\$0 \$0	\$0 \$44,384,213	\$0 (\$905,800)
Disabilities (2) Adult	FF	544,205,308 \$0	\$40,192,332 \$0	\$0 \$0	\$40,192,332 \$0	\$45,290,013	(\$905,800) \$0	\$44,364,213 \$0	\$0 \$0	\$44,364,213 \$0	(\$905,600)
Supported Living	MCF	\$44.265.368	\$46.192.332	\$0 \$0	\$46,192,332	\$45,290.013	(\$905,800)	\$44,384,213	\$0 \$0	مور \$44.384.213	(\$905,800
Services for 692 General Fund and 3,248	MGF	\$22,132,684	\$23,096,167	\$0 \$0	\$23,096,167	\$22,645,008	(\$452,900)	\$22,192,108	\$0 \$0	\$22,192,108	(\$452,900
Medicaid resources	NGF	\$30,107,625	\$31,071,108	\$0	\$31,071,108	\$30,619,949	(\$452,900)	\$30,167,049	\$0	\$30,167,049	(\$452,900

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			nity Provider Rate								
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	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(9) Services for People		112000-05	112000-10	112000-10	112003-10	112010-11	112010-11	112010-11	112010-11	712010-11	112011-12
with Disabilities (A)	Total	\$6,913,410	\$6,882,727	\$0	\$6,882,727	\$6,710,659	(\$134,213)	\$6,576,446	\$0	\$6,576,446	(\$134,213)
Community Services for	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
People with	GF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developmental	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Disabilities (2)	CFE/RF	\$6,913,410	\$6,882,727	\$0	\$6,882,727	\$6,710,659	(\$134,213)	\$6,576,446	\$0	\$6,576,446	(\$134,213)
Children's Extensive	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Services for	MCF	\$6,913,410	\$6,882,727	\$0	\$6,882,727	\$6,710,659	(\$134,213)	\$6,576,446	\$0	\$6,576,446	(\$134,213)
393 Medicaid resources	MGF	\$2,960,322	\$2,897,625	\$0	\$2,897,625	\$2,825,184	(\$56,504)	\$2,768,680	\$0	\$2,768,680	(\$56,504)
	NGF	\$2,960,322	\$2,897,625	\$0	\$2,897,625	\$2,825,184	(\$56,504)	\$2,768,680	\$0	\$2,768,680	(\$56,504)
(9) Services for People											
with Disabilities (A)	Total	\$18,114,887	\$23,122,398	\$0	\$23,122,398	\$22,641,538	(\$375,071)	\$22,266,467	\$0	\$22,266,467	(\$375,071)
Community Services for	FTE GF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
People with	CF	\$3,021,894 \$0	\$3,888,010 \$0	\$0 \$0	\$3,888,010 \$0	\$3,888,010 \$0	\$0 \$0	\$3,888,010 \$0	\$0 \$0	\$3,888,010 \$0	\$0 \$0
Developmental	CFE/RF	\$0 \$15,092,993	\$19,234,388	\$0 \$0	\$19,234,388	\$18,753,528	(\$375,071)	\$18,378,457	\$0 \$0	\$18,378,457	\$0 (\$375,071)
Disabilities (2) Case Management for 3,713	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$10,070,407	\$0	\$0	\$0
General Fund and	MCF	\$15,092,993	\$19,234,388	\$0	\$19,234,388	\$18,753,528	(\$375,071)	\$18,378,457	\$0	\$18,378,457	(\$375,071)
8,251.5 Medicaid	MGF	\$6,462,820	\$9,581,046	\$0	\$9,581,046	\$9,341,520	(\$186,830)	\$9,154,690	\$0	\$9,154,690	(\$186,830)
resources	NGF	\$9,484,714	\$13,469,056	\$0	\$13,469,056	\$13,229,530	(\$186,830)	\$13,C42,700	\$0	\$13,042,700	(\$186,830)
(9) Services for People	1										
with Disabilities (A)	Total	\$536,025	\$890,158	\$0	\$890,158	\$890,158	(\$10,586)	\$879,572	\$0	\$879,572	(\$10,586)
Community Services for	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
People with	GF CF	\$503,523 \$0	\$360,844 \$0	\$0 \$0	\$360,844 \$0	\$360,844 \$0	\$0 \$0	\$360,844	\$0 \$0	\$360,844 \$0	\$0 \$0
Developmental	CFE/RF	\$32,502	\$529,314	\$0 \$0	\$529,314	\$529,314	(\$10,586)	\$0 \$518,728	\$0 \$0	\$0 \$518,728	\$0 (\$10,586)
Disabilities (2) Special	FF	\$02,002	\$025,514	\$0	\$029,314	\$025,514	(\$10,580) \$0	\$010,720	\$0 \$0	\$010,720	(\$10,586)
Purpose	MCF	\$32,502	\$38,000	sõ	\$38,000	\$38,000	(\$760)	\$37,240	\$0 \$0	\$37,240	(\$760)
	MGF	\$13,917	\$19,000	\$0	\$19,000	\$19,000	(\$380)	\$18,620	\$0	\$18,620	(\$380)
	NGF	\$517,440	\$379,844	\$0	\$379,844	\$379,844	(\$380)	\$379,464	\$0	\$379,464	(\$380)
(9) Services for People											
with Disabilities (A)	Total	\$64,337	\$64,337	\$0	\$64,337	\$64,337	(\$1,287)	\$63,050	\$0	\$63,050	(\$1,287)
Community Services for	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
People with	GF CF	\$60,621 \$3,716	\$60,621 \$3,716	\$0 \$0	\$60,621 \$3,716	\$60,621 \$3,716	(\$1,212) (\$74)	\$59,409 \$3,642	\$0 \$0	\$59,409 \$3,642	(\$1,212)
Developmental	CFE/RF	\$3,716	ֆ3,716 \$0	\$0 \$0	\$3,716 \$0	\$3,716	(\$74) \$0	\$3.642 \$0	\$0 \$0	\$3,642	(\$74) \$0
Disabilities (2) Program	FF	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Costs, Preventive Dental	MCF	so.	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0
Hygiene	MGF	\$0	\$0	\$0	so	so	sõ	\$0 \$0	\$0	\$0	\$0
	NGF	\$60,621	\$60,621	\$0	\$60,621	\$60,621	(\$1,212)	\$59,409	\$0	\$59,409	(\$1,212)

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Decision Item FY 2010-			Base Reduction Ite		N	Supplemental F1	1 2009-10	Г	Budget Ame	andment FY 2010-1	I1 F	
Department:	I wo Perc Human S BRI-4	· · ·	nity Provider Rate		: Dept. Approval OSPB Approval	•			Date:			
Flionty Number.	BINI-4				OSPB Approval	•			Date:			
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	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12	
(9) Services for People with Disabilities (B)	Total FTE	\$20,997,372 0.0	\$19,564,046 224.7	\$0 0.0	\$19,564,046 224.7	\$19,806,505 224.7	(\$80,890) 0.0	\$19,725,615 224.7	\$0 0.0	\$19,725,615 224.7	(\$80,890) 0.0	
Division of Vocational, Rehabilitation Programs, General Fund	GF CF CFE/RF	\$4,463,263 \$0 \$0	\$4,160,718 \$0 \$0	\$0 \$0 \$0	\$4,160,718 \$0 \$0	\$4,212,372 \$0 \$0	(\$17,230) \$0 \$0	\$4,195,142 \$0 \$0	\$0 \$0 \$0	\$4,195,142 \$0 \$0	(\$17,230) \$0 \$0	
Match	FF	\$16,534,109 \$0	\$15,403,328 \$0	\$0 \$0	\$15,403,328 \$0	\$15,594,133 \$0	(\$63,660) \$0	\$15,530,473 \$0	\$0 \$0	\$15,530,473 \$0	(\$63,660) \$0	
(9) Services for People	MGF NGF	\$0 \$4,463,263	\$0 \$4,160,718	\$0 \$0	\$0 \$4,160,718	\$0 \$4,212,372	\$0 (\$17,230)	\$0 \$4,195,142	\$0 \$0	\$0 \$4,195,142	\$0 (\$17,230)	
with Disabilities (B) Division of Vocational,	Total FTE GF	\$19,247,221 0.0 \$0	\$23,750,460 27.0 \$0	\$0 0.0 \$0	\$23,750,460 27.0 \$0	\$23,749,826 27.0 \$0	(\$179,150) 0.0 \$0	\$23,570,676 27.0 \$0	\$0 0.0 \$0	\$23,570,676 27.0 \$0	(\$179,150) 0.0 \$0	
Rehabilitation Programs, Local Funds Match	CF CFE/RF	\$1,032,845 \$3,297,078	\$35,125 \$5,038,957	\$0 \$0	\$35,125 \$5,038,957	\$35,125 \$5,038,822	(\$179) (\$37,980)	\$34,946 \$5,000,842	\$0 \$0	\$34,946 \$5,000,842	(\$179) (\$37,980)	
	FF MCF MGF	\$14,917,298 \$0 \$0	\$18,676,378 \$0 \$0	\$0 \$0 \$0	\$18,676,378 \$0 \$0	\$18,675,879 \$0 \$0	(\$140,991) \$0 \$0	\$18,534,888 \$0 \$0	\$0 \$0 \$0	\$18,534,888 \$0 \$0	(\$140,991) \$0 \$0	
(9) Services for People	NGF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
with Disabilities (B) Division of Vocational.	Total	\$1,818,648	\$1,934,636	\$0	\$1,934,636	\$1,995,365	(\$29,747)	\$1,965,618	\$0	\$1,965,618	(\$29,747)	
Rehabilitation Programs, Independent	FTE GF CF	0.0 \$1,487,351 \$0	0.0 \$1,487,351 \$29,621	0.0 \$0 \$0	0.0 \$1,487,351 \$29.621	0.0 \$1,487,351 \$29,621	0.0 (\$29,747) \$0	0.0 \$1,457,604 \$29,621	0.0 \$0 \$0	0.0 \$1,457,604 \$29,621	0.0 (\$29,747) \$0	
Living Centers	CFE/RF FF	\$44,902 \$286,395	\$0 \$417,664	\$0 \$0	\$0 \$417,664	\$0 \$478,393	\$0 \$0	\$0 \$∠78,393	\$0 \$0	\$0 \$478,393	\$0 \$0	
	MCF MGF NGF	\$0 \$0 \$1,487,351	\$0 \$0 \$1,487,351	\$0 \$0 \$0	\$0 \$0 \$1,487,351	\$0 \$0 \$1,487,351	\$0 \$0 (\$29,747)	\$0 \$0 \$1,∠57,604	\$0 = \$0 \$0	\$0 \$0 \$1,457,604	\$0 \$0 (\$29,747)	
(11) Division of Youth Corrections (B) Institutional Programs,	Total FTE	\$49,009,967 779.3	\$43,576,875 794.3	\$0 0.0	\$43,576,875 794.3	\$44,383,506 794.3	(\$32,534)	\$44,350,972 794.3	\$0 0.0	\$44,350,972 794.3	(\$32,534)	
Personal Services	GF CF CFE/RF	\$49,009,967 \$0 \$0	\$43,576,875 \$0 \$0	\$0 \$0 \$0	\$43,576,875 \$0 \$0	\$44,383,506 \$0 \$0	(\$32,534) \$0 \$0	\$44,350,972 \$0 \$0	\$0 \$0 \$0	\$44,350,972 \$0 \$0	(\$32,534) \$0 \$0	
	FF MCF	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
	MGF NGF	\$0 \$49,009,967	\$0 \$43,576,875	\$0 \$0	\$0 \$43,576,875	\$0 \$44,383,506	\$0 (\$32,534)	\$0 \$44,350,972	\$0 \$0	\$0 \$44,350,972	\$0 (\$32,534)	

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Decision Item FY 2010	44 5							-	Dudent Am		
Request Title:			Base Reduction Ite nity Provider Rate		·	Supplemental F	r 2009-10		Budget Am	endment FY 2010-	
Department:	Human Se	• •			- Dept. Approval	he		Date:			
Priority Number:	BRI-4	51 41063			OSPB Approval			Date:			
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		Prior-Year		Supplemental	Total Revised	Base	Decision/	Maurahand	Durdant	Total	Change
		Actual	Appropriation	Request	Request	Request	Base Reduction	November 1 Request	Budget Amendment	Revised Request	from Base (Column 5)
	Fund	FY 2008-09	FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11	FY 2010-11	FY 2013-11	FY 2010-11	FY 2010-11	FY 2011-12
(11) Division of Youth											
Corrections (B)	Total	\$6,389,465	\$5,861,480	\$0	\$5,861,480	\$5,914,066	(\$59,387)	\$5,854,679	\$0	\$5,854,679	(\$59,387)
Institutional Programs,	FTE	35.0	40.8	0.0	40.8	40.8	0.0	40.8	0.0	40.8	0.0
Educational Programs	GF CF	\$5,826,461	\$5,521,364	\$0	\$5,521,364	\$5,570,173	(\$59,387)	\$5,510,786	\$0	\$5,510,786	(\$59,387)
	CFE/RF	\$0 \$0	\$0 \$340,116	\$0 \$0	\$0 \$340,116	\$0 \$343,893	\$0 \$0	\$0 \$343,893	\$0 \$0	\$0 \$343.893	\$0 \$0
	FF	\$563,004	\$340,110	\$0 \$0	\$340,110	\$0	\$0 \$0	\$343,693 \$0	\$0 \$0	\$343,693 \$0	\$0 \$0
	MCF	\$0	\$0	\$0	\$0	\$0	sõ	sõ	\$0	\$0	\$0
	MGF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	NGF	\$5,826,461	\$5,521,364	\$0	\$5,521,364	\$5,570,173	(\$59,387)	\$5,510,786	\$0	\$5,510,786	(\$59,387)
(11) Division of Youth	· •	A 40 4 400	a (a (aa caa		A 10 100 500		(8 / 0.0 8 0 7 0)				
Corrections (C)	Total FTE	\$42,774,182 0.0	\$42,463,536 0.0	\$0 0.0	\$42,463,536 0.0	\$51,613,528	(\$1,032,270) 0.0	\$50,581,258 0.0	\$0 0.0	\$50,581,258	(\$1,032,270)
Community Programs, Purchase of Contract	GF	\$41,274,243	\$40,928,081	\$0	\$40,928,081	0.0 \$48,090,723	(\$961,814)	\$47,128,909	0.0 \$0	0.0 \$47,128,909	0.0 (\$961,814)
Purchase of Contract Placements	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0	(\$301,014)
r laceineints	CFE/RF	\$1,499,939	\$1,535,455	\$0	\$1,535,455	\$2,524,455	(\$50,489)	\$2,473,966	\$0	\$2,473,966	(\$50,489)
	FF	\$0	\$0	\$0	\$0	\$998,350	(\$19,967)	\$978,383	\$0	\$978,383	(\$19,967)
	MCF	\$1,499,939	\$1,535,455	\$0	\$1,535,455	\$2,524,455	(\$50,489)	\$2,473,966	\$0	\$2,473,966	(\$50,489)
	MGF	\$650,138	\$767,729	\$0 \$0	\$767,729	\$1,262,229	(\$25,245)	\$1,236,984	\$0	\$1,236,984	(\$25,245)
(11) Division of Youth	NGF	\$41,924,381	\$41,695,810	\$0	\$41,695,810	\$49,352,952	(\$987,059)	\$48,365,893	\$0	\$48,365,893	(\$987,059)
Corrections (C)	Total	\$1,390,441	\$1,390,441	\$0	\$1,390,441	\$1,119,020	(\$22,381)	\$1,096,639	\$0	\$1,096,639	(\$22,380)
Community Programs,	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Managed Care Pilot	GF	\$1,357,105	\$1,357,105	\$0	\$1,357,105	\$1,085,684	(\$21,714)	\$1,063,970	\$0	\$1,063,970	(\$21,714)
Project	CF	\$0	\$0	\$ 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE/RF	\$33,336 \$0	\$33,336 \$0	\$0 \$0	\$33,336 \$0	\$33,336 \$0	(\$667) \$0	\$32,669 \$0	\$0 \$0	\$32,669	(\$667)
	MCF	\$33,336	\$33,336	\$0 \$0	\$33,336	\$33,336	(\$667)	\$32,669	\$0 \$0	\$0 \$32,669	\$0 (\$667)
	MGF	\$14,401	\$16,668	\$0	\$16,668	\$16,668	(\$333)	\$16,335	\$0 \$0	\$16,335	(\$333)
	NGF	\$1,371,506	\$1,373,773	\$0	\$1,373,773	\$1,102,352	(\$22,047)	\$1,C80,305	\$0	\$1,080,305	(\$22,047)
(11) Division of Youth											
Corrections (C)	Total	\$13,228,039	\$13,297,559	\$0	\$13,297,559	\$13,297,406	(\$265,948)	\$13,C31,458	\$0	\$13,031,458	(\$265,948)
Community Programs,	FTE GF	0.0 \$13,228,039	0.0 \$13,297,559	0.0 \$0	0.0 \$13,297,559	0.0 \$13,297,406	0.0 (\$265,948)	0.0 \$13,C31,458	0.0 \$0	0.0 \$13.031.459	0.0
S.B. 91-94 Programs	CF	\$13,220,039 \$0	\$13,297,559	\$0 \$0	\$13,297,559 \$0	\$13,297,406	(\$265,948) \$0	\$13,031,458	\$0 \$0	\$13,031,458 \$0	(\$265,948) \$0
	CFE/RF	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MGF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i	NGF	\$13,228,039	\$13,297,559	\$0	\$13,297,559	\$13,297,406	(\$265,948)	\$13,C31,458	\$0	\$13,031,458	(\$265,948)

			с	hange Reque	Schedul st for FY 2010-	e 13 11 Budget Requ	uest Cycle				
Decision Item FY 2010	-11 🔽		Base Reduction Ite	em FY 2010-11	A	Supplemental F)	(2009-10	Г	Budget Ame	ndment FY 2010-1	I1 Г
Request Title: Department: Priority Number:	Two Perce Human Se BRI-4		nity Provider Rate		e Dept. Approval OSPB Approval				Date: Date:		
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	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
11) Division of Youth Corrections (C) Community Programs, Parole Program Services	Total FTE GF CFE/RF FF MCF MGF NGF	\$6,163,250 0.0 \$5,259,773 \$0 \$903,477 \$0 \$5,259,773	\$5,983,517 0.0 \$5,073,661 \$0 \$909,856 \$0 \$00 \$5,073,661	\$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,983,517 0.0 \$5,073,661 \$0 \$909,856 \$0 \$0 \$0 \$5,073,661	\$5,983,517 0.0 \$5,073,661 \$0 \$0 \$909,856 \$0 \$0 \$5,073,661	(\$119,670) 0.0 (\$101,473) \$0 (\$18,197) \$0 (\$18,197) \$0 (\$101,473)	\$5,863,847 0.0 \$4,972,188 \$0 \$0 \$891,659 \$0 \$0 \$0 \$4,972,188	\$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,863,847 0.0 \$4,972,188 \$0 \$891,659 \$0 \$0 \$0 \$0 \$4,972,188	(\$119,67 0, (\$101,47 \$ (\$18,19 (\$18,19 \$ (\$18,19 \$ (\$101,47
Non-Line Item Request: Letternote Revised Text Cash or Federal Fund N	t: S lame and Co	None See attachment 2 OFRS Fund Num	ber:	Federal Funds,	ide Local Cash Fu Title IV-E, Title XX,	nds, Various Source and CCDF	s of Cash Funds,	Excess IV-E Cash	Funds. Federal	Funds include Vari	ous Sources (
Reappropriated Funds Medicaid Funding, Child V Pregnant Women Progran Funding.	Velfare Servi n; (F) Servic	ices; (E) Mental Ho es for People with	ealth and Alcohol and Disabilities-Medicaid	d Drug Abuse Se	rvices-Medicaid Fu	nding Residential Tr	reatment for Youth	n (H.B. 99-1116) ar	nd Alcohol and D.	rug Abuse Division	, High Risk
Approval by OIT? Schedule 13s from Affe	Yes: 🔽 🕴		N/A: IP Department of Heal	th Core Dollars 9.1	Einonsing						

CHANGE REQUEST for FY 2010-11 BUDGET REQUEST CYCLE

Department:	Human Services
Priority Number:	BRI-4
Change Request Title:	Two Percent (2%) Community Provider Rate Base Decrease

SELECT ONE (click on box):	SEI
Decision Item FY 10-11	Sup
Base Reduction Item FY 10-11	

Supplemental Request FY 09-10

Budget Request Amendment FY 10-11

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

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 budget reduction request totaling (\$18,151,244) including (\$10,170,198) net
General Fund decreases the base appropriation for all community provider services in the
Department of Human Services by two percent (2%). This request would be implemented
in FY 2010-11 and would be ongoing.

<u>Background and Appropriation History</u>: There are several departments in the State that contract with community providers to provide services to eligible clients. The General Assembly has historically appropriated annual inflationary increases or cost of living adjustments for community providers to fund services that might otherwise be delivered by State FTE.

Historically (FY 1994-95 thru FY 1997-98), the Joint Budget Committee (JBC) appropriated community provider rate increases based on statewide salary survey increases for personal services and state inflationary increases for operating expenses. This methodology proved not only to be costly since personal services typically constitute over 60% of the community provider budget but difficult and cumbersome to implement.

The methodology was changed in FY 1998-99 based on JBC staff recommendation to standardize the percentage increase that is applied to the community provider base.

Division, for example, assesses the rates for their network of providers.

<u>General Description of Request</u> :	 The Department is requesting a 2.0% decrease for all client service providers due to the projected State revenue shortfall. The community provider services that will be impacted include the following: Colorado Commission for the Deaf and Hard of Hearing County Administration Child Welfare Service Providers Child Care Licensing and Administration Community Mental Health Providers Alcohol and Drug Abuse Providers Youth Corrections Institutional and Community Providers Developmental Disabilities Community Programs Vocational Rehabilitation Programs
	vocational Renabilitation Programs
Consequences if Not Funded:	Not applicable.
Calculations for Request:	The Department reviewed the FY 2010-11 continuation base and identified the community provider rate base. The community provider rate base was decreased by 2% consistent with the source of funds for community providers in the specific line items. See Attachment 1.
Assumptions for Calculations:	The two percent decrease across-the-board is the most equitable distribution methodology based on the following:
	 All providers are faced with similar inflationary pressures related to the cost of labor, supplies and materials. The Department does not have the necessary resources to assess the adequacy of provider rates across <u>all</u> program areas although various divisions conduct provider rate analysis for their respective service areas. The Alcohol and Drug Abuse

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: COLORADO DEPARTMENT OF HUMAN SERVICES

3. The current funding is insufficient to address the broader issues of equalization and stabilization within the various provider communities. The Department does not have the resources to conduct comparative analyses across the broad array of service providers.

Attachment 2 details the corresponding letternote changes for FY 2010-11.

Impact on Other Government Agencies: This request has a fiscal impact for the Department of Health Care Policy and Financing.

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Federal Funds
Total Request	(\$6,545,135)	(\$2,881,495)	(\$11,789)	(\$3,651,851)
(6) Department of Human Services Medicaid-Funded Programs:(D) Division of Child Welfare - Medicaid Funding, Child Welfare Services	(\$290,164)	(\$145,082)	(\$0)	(\$145,082)
 (6) Department of Human Services Medicaid-Funded Programs: (E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Alcohol and Drug Abuse Division, High Risk Pregnant Women Program 	(\$40,799)	(\$20,399)	(\$0)	(\$20,400)
 (6) Department of Human Services Medicaid-Funded Programs: (F) Services for People with Disabilities - Medicaid Funding, Community Services for People with Developmental Disabilities, Program Costs 	(\$6,160,631)	(\$3,069,008)	(\$11,307)	(\$3,080,316)
(6) Department of Human Services Medicaid-Funded Programs:(H) Division of Youth Corrections - Medicaid Funding	(\$51,156)	(\$25,578)	(\$0)	(\$25,578)
 (6) Department of Human Services Medicaid-Funded Programs: (E) Mental Health and Alcohol and Drug Abuse Services – Medicaid Funding, Residential Treatment for Youth (H.B. 99-1116) 	(\$2,385)	(\$710)	(\$482)	(\$1,193)
(6) Department of Human Services Medicaid-Funded Programs; Long Bill Group Total	\$0	\$379,282	\$0	(\$379,282)

Summary of Request FY 2011-12	Total Funds	General Fund	Cash Funds	Federal Funds
Total Request	(\$6,545,135)	(\$2,881,495)	(\$11,789)	(\$3,651,851)
(6) Department of Human Services Medicaid-Funded Programs:(D) Division of Child Welfare - Medicaid Funding, Child Welfare Services	(\$290,164)	(\$145,082)	(\$0)	(\$145,082)
 (6) Department of Human Services Medicaid-Funded Programs: (E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Alcohol and Drug Abuse Division, High Risk Pregnant Women Program 	(\$40,799)	(\$20,399)	(\$0)	(\$20,400)
 (6) Department of Human Services Medicaid-Funded Programs: (F) Services for People with Disabilities - Medicaid Funding, Community Services for People with Developmental Disabilities, Program Costs 	(\$6,160,631)	(\$3,069,008)	(\$11,307)	(\$3,080,316)
(6) Department of Human Services Medicaid-Funded Programs:(H) Division of Youth Corrections - Medicaid Funding	(\$51,156)	(\$25,578)	(\$0)	(\$25,578)
 (6) Department of Human Services Medicaid-Funded Programs: (E) Mental Health and Alcohol and Drug Abuse Services – Medicaid Funding, Residential Treatment for Youth (H.B. 99-1116) 	(\$2,385)	(\$710)	(\$482)	(\$1,193)
(6) Department of Human Services Medicaid-Funded Programs; Long Bill Group Total	\$0	\$379,282	\$0	(\$379,282)

Cost Benefit Analysis:

Not Applicable.

Implementation Schedule:

Task	Month/Year
The decrease will be reflected in the FY2010-11 Long Bill Appropriation	July 1, 2010

Statutory and Federal Authority: 26-1-109(2)(a) C.R.S. (2009) Cooperation with federal government – grants in aid. 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; rehabilitation; and programs for the aging; which funds or other property are designated for such purposes within the function of the state department, and may accept on behalf of the state any offers which have been or may from time to time be made of funds or 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 purposes within the function of the state department; but, unless otherwise expressly provided by law, such acceptance shall not be manifested unless and until the state department has recommended such acceptance to and received the written approval of the governor and the attorney general. Such approval shall authorize the acceptance of the funds or property in accordance with the restrictions and conditions and for the purpose for which funds or property are intended.

26-8-106, C.R.S. (2009) Cooperation with the federal government. The state department shall cooperate with the federal government in carrying out the purposes of any federal statutes pertaining to the purposes of this article, including the licensing of blind persons to operate vending stands on federal property, and is hereby authorized to adopt by rule and regulation such methods of administration as are reasonably required by the federal government for the proper and efficient operation of such agreements and to comply with such conditions as may be necessary to secure the full benefits of such federal statutes.

Performance Measures:

Not applicable.