

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

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

Request Title: Two Percent (2%) Community Provider Rate Base Decrease  
 Department: Human Services Dept. Approval by: *Will Kohl*  
 Priority Number: BRI-4 OSPB Approval: *Jon M Z* Date: *10-16-09*  
 Date: *10-19-09*

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
<b>Total of All Line Items</b>	<b>Total</b>	\$1,035,146,327	\$1,068,218,894	\$0	\$1,068,218,894	\$1,063,915,132	(\$18,151,244)	\$1,045,763,888	\$0	\$1,045,763,887	(\$18,151,244)
	FTE	872.9	1,158.3	0.0	1,158.3	1,156.6	0.0	1,156.6	0.0	1,156.6	0.0
	GF	\$425,283,303	\$406,607,623	\$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	\$117,637,019	\$120,799,563	(\$1,749,279)	\$119,050,284	\$0	\$119,050,284	(\$1,749,279)
	CFE/RF	\$307,050,041	\$343,679,463	\$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)
<b>(1) Executive Director's Office, (B) Special Purpose, Colorado Commission for the Deaf and Hard of Hearing</b>	<b>Total</b>	\$799,673	\$1,064,228	\$0	\$1,064,228	\$1,046,470	(\$2,650)	\$1,043,820	\$0	\$1,043,820	(\$2,650)
	FTE	0.0	4.4	0.0	4.4	5.8	0.0	5.8	0.0	5.8	0.0
	GF	\$157,945	\$132,507	\$0	\$132,507	\$132,507	(\$2,650)	\$129,857	\$0	\$129,857	(\$2,650)
	CF	\$806	\$135,189	\$0	\$135,189	\$92,462	\$0	\$92,462	\$0	\$92,462	\$0
	CFE/RF	\$640,922	\$796,532	\$0	\$796,532	\$821,501	\$0	\$821,501	\$0	\$821,501	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MGF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	NGF	\$157,945	\$132,507	\$0	\$132,507	\$132,507	(\$2,650)	\$129,857	\$0	\$129,857	(\$2,650)
<b>(4) County Administration, County Administration</b>	<b>Total</b>	\$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)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	\$18,968,410	\$20,227,939	\$0	\$20,227,939	\$20,227,939	(\$404,559)	\$19,823,380	\$0	\$19,823,380	(\$404,559)
	CF	\$8,541,412	\$9,381,078	\$0	\$9,381,078	\$9,381,078	(\$187,622)	\$9,193,456	\$0	\$9,193,456	(\$187,622)
	CFE/RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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)
<b>(5) Division of Child Welfare, Child Welfare Services</b>	<b>Total</b>	\$345,340,609	\$353,575,261	\$0	\$353,575,261	\$345,161,289	(\$6,903,226)	\$338,258,063	\$0	\$338,258,063	(\$6,903,226)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	\$171,716,693	\$171,949,309	\$0	\$171,949,309	\$167,794,450	(\$3,355,889)	\$164,438,561	\$0	\$164,438,561	(\$3,355,889)
	CF	\$62,775,661	\$61,947,571	\$0	\$61,947,571	\$65,196,739	(\$1,303,935)	\$63,892,804	\$0	\$63,892,804	(\$1,303,935)
	CFE/RF	\$12,872,178	\$18,746,950	\$0	\$18,746,950	\$14,508,228	(\$290,165)	\$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	\$95,708,635	(\$1,953,237)
	MCF	\$13,865,508	\$18,746,950	\$0	\$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)

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

Decision Item FY 2010-11		Base Reduction Item FY 2010-11			Supplemental FY 2009-10			Budget Amendment FY 2010-11			
Request Title:		Two Percent (2%) Community Provider Rate Base Decrease									
Department:		Human Services				Dept. Approval by:			Date:		
Priority Number:		BRI-4				OSPB Approval:			Date:		
	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(5) Division of Child Welfare, Excess Federal Title IV-E Distributions for Related County Administrative Functions	Total	\$1,735,971	\$1,735,971	\$0	\$1,735,971	\$1,735,971	(\$34,719)	\$1,701,252	\$0	\$1,701,252	(\$34,719)
	FTE	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	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$1,735,971	\$1,735,971	\$0	\$1,735,971	\$1,735,971	(\$34,719)	\$1,701,252	\$0	\$1,701,252	(\$34,719)
	CFE/RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MGF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	NGF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Child Welfare, Family and Children's Programs	Total	\$50,042,150	\$45,689,850	\$0	\$45,689,850	\$45,689,850	(\$913,797)	\$44,776,053	\$0	\$44,776,053	(\$913,797)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	\$42,735,769	\$28,883,469	\$0	\$28,883,469	\$28,883,469	(\$577,669)	\$28,305,800	\$0	\$28,305,800	(\$577,669)
	CF	\$5,213,955	\$5,213,955	\$0	\$5,213,955	\$5,213,955	(\$104,279)	\$5,109,676	\$0	\$5,109,676	(\$104,279)
	CFE/RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$2,092,426	\$11,592,426	\$0	\$11,592,426	\$11,592,426	(\$231,849)	\$11,360,577	\$0	\$11,360,577	(\$231,849)
	MCF	\$165,005	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MGF	\$82,503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	NGF	\$42,818,272	\$28,883,469	\$0	\$28,883,469	\$28,883,469	(\$577,669)	\$28,305,800	\$0	\$28,305,800	(\$577,669)
(6) Division of Child Care, Child Care Licensing and Administration	Total	\$6,813,419	\$6,810,584	\$0	\$6,810,584	\$6,731,846	(\$41,104)	\$6,690,742	\$0	\$6,690,742	(\$41,104)
	FTE	58.6	67.1	0.0	67.1	64.0	0.0	64.0	0.0	64.0	0.0
	GF	\$2,697,268	\$2,377,226	\$0	\$2,377,226	\$2,348,934	\$0	\$2,348,934	\$0	\$2,348,934	\$0
	CF	\$691,109	\$859,539	\$0	\$859,539	\$760,841	\$0	\$760,841	\$0	\$760,841	\$0
	CFE/RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$3,425,042	\$3,573,819	\$0	\$3,573,819	\$3,622,071	(\$41,104)	\$3,580,967	\$0	\$3,580,967	(\$41,104)
	MCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MGF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	NGF	\$2,697,268	\$2,377,226	\$0	\$2,377,226	\$2,348,934	\$0	\$2,348,934	\$0	\$2,348,934	\$0
(8) Mental Health & Alcohol and Drug Abuse Services, (B) Mental Health Community Programs, (1) Mental Health Services for the Medically Indigent, Services for Indigent Mentally Ill Clients	Total	\$39,608,620	\$39,839,202	\$0	\$39,839,202	\$39,839,202	(\$668,874)	\$39,170,328	\$0	\$39,170,328	(\$668,874)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	\$33,447,748	\$33,443,724	\$0	\$33,443,724	\$33,443,724	(\$668,874)	\$32,774,850	\$0	\$32,774,850	(\$668,874)
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE/RF	\$0	\$161,909	\$0	\$161,909	\$161,909	\$0	\$161,909	\$0	\$161,909	\$0
	FF	\$6,160,872	\$6,233,569	\$0	\$6,233,569	\$6,233,569	\$0	\$6,233,569	\$0	\$6,233,569	\$0
	MCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MGF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	NGF	\$33,447,748	\$33,443,724	\$0	\$33,443,724	\$33,443,724	(\$668,874)	\$32,774,850	\$0	\$32,774,850	(\$668,874)

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

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

Request Title: Two Percent (2%) Community Provider Rate Base Decrease  
 Department: Human Services Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: BRI-4 OSPB Approval: \_\_\_\_\_ Date: \_\_\_\_\_

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(8) Mental Health & Alcohol and Drug Abuse Services, (B) Mental Health Community Programs,(1) Mental Health Services for the Medically Indigent, Early Childhood Mental Health Services	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)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	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)
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE/RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MGF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	NGF	\$1,112,202	\$1,170,078	\$0	\$1,170,078	\$1,170,078	(\$23,402)	\$1,146,676	\$0	\$1,146,676	(\$23,402)
(8) Mental Health & Alcohol and Drug Abuse Services, (B) Mental Health Community Programs,(1) Mental Health Services for the Medically Indigent, Assertive Community Treatment Programs	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)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	\$658,367	\$658,367	\$0	\$658,367	\$658,367	(\$13,167)	\$645,200	\$0	\$645,200	(\$13,167)
	CF	\$658,367	\$658,367	\$0	\$658,367	\$658,367	(\$13,167)	\$645,200	\$0	\$645,200	(\$13,167)
	CFE/RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MGF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	NGF	\$658,367	\$658,367	\$0	\$658,367	\$658,367	(\$13,167)	\$645,200	\$0	\$645,200	(\$13,167)
(8) Mental Health & Alcohol and Drug Abuse Services, (B) Mental Health Community Programs,(1) Mental Health Services for the Medically Indigent, Alternatives to Inpatient Hospitalization at a Mental Health Institute	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)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	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)
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE/RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MGF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	NGF	\$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 & Alcohol and Drug Abuse Services, (B) Mental Health Community Programs,(1) Mental Health Services for the Medically Indigent, Family Advocacy Demonstration Sites	Total	\$149,271	\$196,154	\$0	\$196,154	\$196,154	(\$3,923)	\$192,231	\$0	\$192,231	(\$3,923)
	FTE	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	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$149,271	\$196,154	\$0	\$196,154	\$196,154	(\$3,923)	\$192,231	\$0	\$192,231	(\$3,923)
	CFE/RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MGF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	NGF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

Request Title: Two Percent (2%) Community Provider Rate Base Decrease  
 Department: Human Services Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: BRI-4 OSPB Approval: \_\_\_\_\_ Date: \_\_\_\_\_

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(8) Mental Health & Alcohol and Drug Abuse Services, (B) Mental Health Community Programs, (1) Mental Health Services for the Medically Indigent, Mental Health Services for Juvenile and Adult Offenders	Total	\$4,111,734	\$4,157,300	\$0	\$4,157,300	\$4,092,997	(\$81,860)	\$4,011,137	\$0	\$4,011,137	(\$81,860)
	FTE	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	\$0	\$0	\$0	\$0	\$0	\$0
	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)
	CFE/RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MGF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	NGF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) Mental Health & Alcohol and Drug Abuse Services, (B) Mental Health Community Programs, (2) Residential Treatment for Youth-HB04-1421 (HB 99-1116)	Total	\$857,220	\$991,211	\$0	\$991,211	\$991,211	(\$14,217)	\$976,994	\$0	\$976,994	(\$14,217)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	\$402,365	\$591,599	\$0	\$591,599	\$591,599	(\$11,832)	\$579,767	\$0	\$579,767	(\$11,832)
	CF	\$280,387	\$280,387	\$0	\$280,387	\$280,387	\$0	\$280,387	\$0	\$280,387	\$0
	CFE/RF	\$174,468	\$119,225	\$0	\$119,225	\$119,225	(\$2,385)	\$116,841	\$0	\$116,841	(\$2,385)
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MCF	\$174,468	\$119,225	\$0	\$119,225	\$119,225	(\$2,385)	\$116,841	\$0	\$116,841	(\$2,385)
	MGF	\$79,106	\$35,499	\$0	\$35,499	\$35,499	(\$710)	\$34,789	\$0	\$34,789	(\$710)
	NGF	\$481,471	\$627,098	\$0	\$627,098	\$627,098	(\$12,542)	\$614,556	\$0	\$614,556	(\$12,542)
(8) Mental Health & Alcohol and Drug Abuse Services, (D) Alcohol and Drug Abuse Division (2) Community Programs (a) Treatment Services, Treatment and Detoxification Contacts	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)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	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)
	CF	\$929,719	\$1,218,518	\$0	\$1,218,518	\$1,218,518	\$0	\$1,218,518	\$0	\$1,218,518	\$0
	CFE/RF	\$275,706	\$275,706	\$0	\$275,706	\$275,706	\$0	\$275,706	\$0	\$275,706	\$0
	FF	\$10,131,530	\$10,347,947	\$0	\$10,347,947	\$10,347,947	\$0	\$10,347,947	\$0	\$10,347,947	\$0
	MCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MGF	\$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 Services, (D) Alcohol and Drug Abuse Division (2) Community Programs (a) Treatment Services, Case Management for Chronic Detoxification Clients	Total	\$369,361	\$369,361	\$0	\$369,361	\$369,361	(\$50)	\$369,311	\$0	\$369,311	(\$50)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	\$2,478	\$2,478	\$0	\$2,478	\$2,478	(\$50)	\$2,428	\$0	\$2,428	(\$50)
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE/RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$366,883	\$366,883	\$0	\$366,883	\$366,883	\$0	\$366,883	\$0	\$366,883	\$0
	MCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MGF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	NGF	\$2,478	\$2,478	\$0	\$2,478	\$2,478	(\$50)	\$2,428	\$0	\$2,428	(\$50)

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

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

Request Title: Two Percent (2%) Community Provider Rate Base Decrease  
 Department: Human Services Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: BRI-4 OSPB Approval: \_\_\_\_\_ Date: \_\_\_\_\_

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(8) Mental Health & Alcohol and Drug Abuse Services, (D) 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)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	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 Programs (a) Treatment Services, Short-term Residential Remediation and Treatment (STIRRT)	CF	\$383,316	\$383,316	\$0	\$383,316	\$383,316	\$0	\$383,316	\$0	\$383,316	\$0
	CFE/RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MGF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	NGF	\$2,914,221	\$3,017,721	\$0	\$3,017,721	\$3,017,721	(\$60,354)	\$2,957,367	\$0	\$2,957,367	(\$60,354)
(8) Mental Health & Alcohol and Drug Abuse Services, (D) 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)
	FTE	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	\$0	\$0	\$0	\$0	\$0	\$0
Division (2) Community Programs (a) Treatment Services, High Risk Pregnant Women Program	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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)
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MCF	\$1,460,363	\$2,039,945	\$0	\$2,039,945	\$2,039,945	(\$40,799)	\$1,999,146	\$0	\$1,999,146	(\$40,799)
	MGF	\$626,952	\$1,019,973	\$0	\$1,019,973	\$1,019,973	(\$20,399)	\$999,574	\$0	\$999,574	(\$20,399)
	NGF	\$626,952	\$1,019,973	\$0	\$1,019,973	\$1,019,973	(\$20,399)	\$999,574	\$0	\$999,574	(\$20,399)
(8) Mental Health & Alcohol and Drug Abuse Services, (D) 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)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	\$31,154	\$34,336	\$0	\$34,336	\$34,336	(\$687)	\$33,649	\$0	\$33,649	(\$687)
Division (2) Community Programs (b) Prevention and Intervention, Prevention Contracts	CF	\$23,132	\$27,072	\$0	\$27,072	\$27,072	\$0	\$27,072	\$0	\$27,072	\$0
	CFE/RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$3,758,088	\$3,826,230	\$0	\$3,826,230	\$3,826,230	\$0	\$3,826,230	\$0	\$3,826,230	\$0
	MCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MGF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	NGF	\$31,154	\$34,336	\$0	\$34,336	\$34,336	(\$687)	\$33,649	\$0	\$33,649	(\$687)
(8) Mental Health & Alcohol and Drug Abuse Services, (D) 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)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	\$189,763	\$189,763	\$0	\$189,763	\$189,763	(\$3,795)	\$185,968	\$0	\$185,968	(\$3,795)
Division (2) Community Programs (a) Balance of Substance Abuse Grant Programs	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE/RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$6,833,069	\$6,485,392	\$0	\$6,485,392	\$6,485,392	\$0	\$6,485,392	\$0	\$6,485,392	\$0
	MCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MGF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	NGF	\$189,763	\$189,763	\$0	\$189,763	\$189,763	(\$3,795)	\$185,968	\$0	\$185,968	(\$3,795)

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

Decision Item FY 2010-11		Base Reduction Item FY 2010-11		Supplemental FY 2009-10		Budget Amendment FY 2010-11					
Request Title: Two Percent (2%) Community Provider Rate Base Decrease		Dept. Approval by:		Date:							
Department: Human Services		OSPB Approval:		Date:							
Priority Number: BRI-4											
	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(8) Mental Health & Alcohol and Drug Abuse Services, (D) Alcohol and Drug Abuse	Total	\$1,063,321	\$992,081	\$0	\$992,081	\$976,005	(\$19,520)	\$956,485	\$0	\$956,485	(\$19,520)
	FTE	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	\$0	\$0	\$0	\$0	\$0	\$0
Division (2) Community Programs (c ) Other Programs, Community Treatment and Prevention	CF	\$1,063,321	\$992,081	\$0	\$992,081	\$976,005	(\$19,520)	\$956,485	\$0	\$956,485	(\$19,520)
	CFE/RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MGF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	NGF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9) Services for People with Disabilities (A) Community Services for People with Developmental Disabilities (2) Program Costs, Adult Comprehensive Services for 66 General Fund and 4,163.5 Medicaid resources	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)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,152,447	\$1,650,459	\$0	\$1,650,459	\$1,650,459	\$0	\$1,650,459	\$0	\$1,650,459	\$0
	CF	29,740,125	\$30,382,059	\$0	\$30,382,059	\$30,517,239	\$0	\$30,517,239	\$0	\$30,517,239	\$0
	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)
	FF	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MCF	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)
	MGF	94,300,510	\$120,876,286	\$0	\$120,876,286	\$118,619,678	(\$2,372,394)	\$116,247,284	\$0	\$116,247,284	(\$2,372,394)
	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) Community Services for People with Developmental Disabilities (2) Adult Supported Living Services for 692 General Fund and 3,248 Medicaid resources	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)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	\$7,974,941	\$7,974,941	\$0	\$7,974,941	\$7,974,941	\$0	\$7,974,941	\$0	\$7,974,941	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE/RF	\$44,265,368	\$46,192,332	\$0	\$46,192,332	\$45,290,013	(\$905,800)	\$44,384,213	\$0	\$44,384,213	(\$905,800)
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MCF	\$44,265,368	\$46,192,332	\$0	\$46,192,332	\$45,290,013	(\$905,800)	\$44,384,213	\$0	\$44,384,213	(\$905,800)
	MGF	\$22,132,684	\$23,096,167	\$0	\$23,096,167	\$22,645,008	(\$452,900)	\$22,192,108	\$0	\$22,192,108	(\$452,900)
	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)

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

Decision Item FY 2010-11		Base Reduction Item FY 2010-11			Supplemental FY 2009-10			Budget Amendment FY 2010-11			
Request Title:		Two Percent (2%) Community Provider Rate Base Decrease				Dept. Approval by:			Date:		
Department:		Human Services				OSPB Approval:			Date:		
Priority Number:		BRI-4									
	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(9) Services for People 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 People with	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Developmental	GF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Disabilities (2)	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Children's Extensive Support Services for 393 Medicaid resources	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)
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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)
	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 People with	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Developmental	GF	\$3,021,894	\$3,888,010	\$0	\$3,888,010	\$3,888,010	\$0	\$3,888,010	\$0	\$3,888,010	\$0
Disabilities (2) Case Management for 3,713 General Fund and 8,251.5 Medicaid resources	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE/RF	\$15,092,993	\$19,234,388	\$0	\$19,234,388	\$18,753,528	(\$375,071)	\$18,378,457	\$0	\$18,378,457	(\$375,071)
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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)
	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)
	NGF	\$9,484,714	\$13,469,056	\$0	\$13,469,056	\$13,229,530	(\$186,830)	\$13,042,700	\$0	\$13,042,700	(\$186,830)
(9) Services for People 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 People with	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Developmental	GF	\$503,523	\$360,844	\$0	\$360,844	\$360,844	\$0	\$360,844	\$0	\$360,844	\$0
Disabilities (2) Special Purpose	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE/RF	\$32,502	\$529,314	\$0	\$529,314	\$529,314	(\$10,586)	\$518,728	\$0	\$518,728	(\$10,586)
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MCF	\$32,502	\$38,000	\$0	\$38,000	\$38,000	(\$760)	\$37,240	\$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 People with	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Developmental	GF	\$60,621	\$60,621	\$0	\$60,621	\$60,621	(\$1,212)	\$59,409	\$0	\$59,409	(\$1,212)
Disabilities (2) Program Costs, Preventive Dental Hygiene	CF	\$3,716	\$3,716	\$0	\$3,716	\$3,716	(\$74)	\$3,642	\$0	\$3,642	(\$74)
	CFE/RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MGF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	NGF	\$60,621	\$60,621	\$0	\$60,621	\$60,621	(\$1,212)	\$59,409	\$0	\$59,409	(\$1,212)

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

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

**Request Title:** Two Percent (2%) Community Provider Rate Base Decrease  
**Department:** Human Services **Dept. Approval by:**  
**Priority Number:** BRI-4 **OSPb Approval:** **Date:**  
**Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
<b>(9) Services for People with Disabilities (B)</b>	<b>Total</b>	\$20,997,372	\$19,564,046	\$0	\$19,564,046	\$19,806,505	(\$80,890)	\$19,725,615	\$0	\$19,725,615	(\$80,890)
FTE		0.0	224.7	0.0	224.7	224.7	0.0	224.7	0.0	224.7	0.0
Division of Vocational, Rehabilitation Programs, General Fund Match	GF	\$4,463,263	\$4,160,718	\$0	\$4,160,718	\$4,212,372	(\$17,230)	\$4,195,142	\$0	\$4,195,142	(\$17,230)
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE/RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$16,534,109	\$15,403,328	\$0	\$15,403,328	\$15,594,133	(\$63,660)	\$15,530,473	\$0	\$15,530,473	(\$63,660)
	MCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MGF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	NGF	\$4,463,263	\$4,160,718	\$0	\$4,160,718	\$4,212,372	(\$17,230)	\$4,195,142	\$0	\$4,195,142	(\$17,230)
<b>(9) Services for People with Disabilities (B)</b>	<b>Total</b>	\$19,247,221	\$23,750,460	\$0	\$23,750,460	\$23,749,826	(\$179,150)	\$23,570,676	\$0	\$23,570,676	(\$179,150)
FTE		0.0	27.0	0.0	27.0	27.0	0.0	27.0	0.0	27.0	0.0
Division of Vocational, Rehabilitation Programs, Local Funds Match	GF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$1,032,845	\$35,125	\$0	\$35,125	\$35,125	(\$179)	\$34,946	\$0	\$34,946	(\$179)
	CFE/RF	\$3,297,078	\$5,038,957	\$0	\$5,038,957	\$5,038,822	(\$37,980)	\$5,000,842	\$0	\$5,000,842	(\$37,980)
	FF	\$14,917,298	\$18,676,378	\$0	\$18,676,378	\$18,675,879	(\$140,991)	\$18,534,888	\$0	\$18,534,888	(\$140,991)
	MCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MGF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	NGF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>(9) Services for People with Disabilities (B)</b>	<b>Total</b>	\$1,818,648	\$1,934,636	\$0	\$1,934,636	\$1,995,365	(\$29,747)	\$1,965,618	\$0	\$1,965,618	(\$29,747)
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Division of Vocational, Rehabilitation Programs, Independent Living Centers	GF	\$1,487,351	\$1,487,351	\$0	\$1,487,351	\$1,487,351	(\$29,747)	\$1,457,604	\$0	\$1,457,604	(\$29,747)
	CF	\$0	\$29,621	\$0	\$29,621	\$29,621	\$0	\$29,621	\$0	\$29,621	\$0
	CFE/RF	\$44,902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$286,395	\$417,664	\$0	\$417,664	\$478,393	\$0	\$478,393	\$0	\$478,393	\$0
	MCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MGF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	NGF	\$1,487,351	\$1,487,351	\$0	\$1,487,351	\$1,487,351	(\$29,747)	\$1,457,604	\$0	\$1,457,604	(\$29,747)
<b>(11) Division of Youth Corrections (B)</b>	<b>Total</b>	\$49,009,967	\$43,576,875	\$0	\$43,576,875	\$44,383,506	(\$32,534)	\$44,350,972	\$0	\$44,350,972	(\$32,534)
FTE		779.3	794.3	0.0	794.3	794.3	0.0	794.3	0.0	794.3	0.0
Institutional Programs, Personal Services	GF	\$49,009,967	\$43,576,875	\$0	\$43,576,875	\$44,383,506	(\$32,534)	\$44,350,972	\$0	\$44,350,972	(\$32,534)
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE/RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MGF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	NGF	\$49,009,967	\$43,576,875	\$0	\$43,576,875	\$44,383,506	(\$32,534)	\$44,350,972	\$0	\$44,350,972	(\$32,534)



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

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

Request Title: Two Percent (2%) Community Provider Rate Base Decrease  
 Department: Human Services Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: BRI-4 OSPB Approval: \_\_\_\_\_ Date: \_\_\_\_\_

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
<b>(11) Division of Youth Corrections (B) Institutional Programs, Educational Programs</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)
	FTE	35.0	40.8	0.0	40.8	40.8	0.0	40.8	0.0	40.8	0.0
	GF	\$5,826,461	\$5,521,364	\$0	\$5,521,364	\$5,570,173	(\$59,387)	\$5,510,786	\$0	\$5,510,786	(\$59,387)
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE/RF	\$0	\$340,116	\$0	\$340,116	\$343,893	\$0	\$343,893	\$0	\$343,893	\$0
	FF	\$563,004	\$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	\$5,826,461	\$5,521,364	\$0	\$5,521,364	\$5,570,173	(\$59,387)	\$5,510,786	\$0	\$5,510,786	(\$59,387)
<b>(11) Division of Youth Corrections (C) Community Programs, Purchase of Contract Placements</b>	Total	\$42,774,182	\$42,463,536	\$0	\$42,463,536	\$51,613,528	(\$1,032,270)	\$50,581,258	\$0	\$50,581,258	(\$1,032,270)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	\$41,274,243	\$40,928,081	\$0	\$40,928,081	\$48,090,723	(\$961,814)	\$47,128,909	\$0	\$47,128,909	(\$961,814)
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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	\$767,729	\$1,262,229	(\$25,245)	\$1,236,984	\$0	\$1,236,984	(\$25,245)
	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)
<b>(11) Division of Youth Corrections (C) Community Programs, Managed Care Pilot Project</b>	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)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	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)
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE/RF	\$33,336	\$33,336	\$0	\$33,336	\$33,336	(\$667)	\$32,669	\$0	\$32,669	(\$667)
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MCF	\$33,336	\$33,336	\$0	\$33,336	\$33,336	(\$667)	\$32,669	\$0	\$32,669	(\$667)
	MGF	\$14,401	\$16,668	\$0	\$16,668	\$16,668	(\$333)	\$16,335	\$0	\$16,335	(\$333)
	NGF	\$1,371,506	\$1,373,773	\$0	\$1,373,773	\$1,102,352	(\$22,047)	\$1,080,305	\$0	\$1,080,305	(\$22,047)
<b>(11) Division of Youth Corrections (C) Community Programs, S.B. 91-94 Programs</b>	Total	\$13,228,039	\$13,297,559	\$0	\$13,297,559	\$13,297,406	(\$265,948)	\$13,031,458	\$0	\$13,031,458	(\$265,948)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	\$13,228,039	\$13,297,559	\$0	\$13,297,559	\$13,297,406	(\$265,948)	\$13,031,458	\$0	\$13,031,458	(\$265,948)
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE/RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MGF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	NGF	\$13,228,039	\$13,297,559	\$0	\$13,297,559	\$13,297,406	(\$265,948)	\$13,031,458	\$0	\$13,031,458	(\$265,948)

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

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

Request Title: Two Percent (2%) Community Provider Rate Base Decrease  
 Department: Human Services Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: BRI-4 OSPB Approval: \_\_\_\_\_ Date: \_\_\_\_\_

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(11) Division of Youth Corrections (C)	Total	\$6,163,250	\$5,983,517	\$0	\$5,983,517	\$5,983,517	(\$119,670)	\$5,863,847	\$0	\$5,863,847	(\$119,670)
Community Programs,	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Parole Program	GF	\$5,259,773	\$5,073,661	\$0	\$5,073,661	\$5,073,661	(\$101,473)	\$4,972,188	\$0	\$4,972,188	(\$101,473)
Services	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE/RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$903,477	\$909,856	\$0	\$909,856	\$909,856	(\$18,197)	\$891,659	\$0	\$891,659	(\$18,197)
	MCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MGF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	NGF	\$5,259,773	\$5,073,661	\$0	\$5,073,661	\$5,073,661	(\$101,473)	\$4,972,188	\$0	\$4,972,188	(\$101,473)

Non-Line Item Request: None  
 Letternote Revised Text: See attachment 2  
 Cash or Federal Fund Name and COFRS Fund Number: Cash funds include Local Cash Funds, Various Sources of Cash Funds, Excess IV-E Cash Funds. Federal Funds include Various Sources of Federal Funds, Title IV-E, Title XX, and CCDF  
 Reappropriated Funds Source, by Department and Line Item Name: Department of Health Care Policy and Financing (6), Department of Human Services Medicaid-funded Programs: (D) Division of Child Welfare-Medicaid Funding, Child Welfare Services; (E) Mental Health and Alcohol and Drug Abuse Services-Medicaid Funding Residential Treatment for Youth (H.B. 99-1116) and Alcohol and Drug Abuse Division, High Risk Pregnant Women Program; (F) Services for People with Disabilities-Medicaid Funding Community Services for People with Developmental Disabilities Program Costs; and (H) Division of Youth Corrections-Medicaid Funding.  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: Department of Health Care Policy & Financing

**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):**

- Decision Item FY 10-11
- 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:

- 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 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.

Background and Appropriation History:

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.

General Description of Request:

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

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:

1. All providers are faced with similar inflationary pressures related to the cost of labor, supplies and materials.
2. The Department does not have the necessary resources to assess the adequacy of provider rates across all program areas although various divisions conduct provider rate analysis for their respective service areas. The Alcohol and Drug Abuse Division, for example, assesses the rates for their network of providers.

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.

<b>Summary of Request FY 2010-11</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Federal Funds</b>
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)

<b>Summary of Request FY 2011-12</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Federal Funds</b>
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:

<b>Task</b>	<b>Month/Year</b>
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.