Schedule 13

Funding Request for the 2014-15 Budget Cycle

Date

Department:

Human Services

FF

MCF

MGF

NGF

23,073,506

17,604,170

0

0

Request Title:

1.5% Community Provider Rate Increase

Priority Number:

Dept. Approval by:

Decision Item FY 2014-15

Base Reduction Item FY 2014-15

1 Supplemental FY 2013-14

23,816,906

18,050,210

0

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327,713

287,906

0

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327,713

287,906

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Budget Amendment FY 2014-15

OSPB Approval by:

Line Item Information FY 2013-14 FY 2014-15 FY 2015-16 1 5 Funding Supplemental Change Continuation Appropriation Request **Base Request** Request Amount FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 Fund FY 2015-16 Total of All Line Items Total 858,921,153 0 874,657,961 10,678,640 10,678,640 FTE 2,029.8 0.0 2,017.3 0.0 GF 513,369,538 0 524,974,217 7,372,908 7,372,908 CF 107,529,120 0 107,833,570 1,473,088 1,473,088 RF 30,363,772 0 33,363,772 673,548 673,548 FF 207,658,723 0 208,486,402 1,159,096 1,159,096 MCF 26,279,627 0 26,279,627 673,548 673,548 MGF 0 336,773 13,139,816 13,139,816 336,773 NGF 526,509,354 0 538,114,033 7,709,681 7,709,681 (1) Executive Director's Total 370,000 370,000 5,550 0 5,550 Office (B) Special FTE 0.0 0.0 Purpose, Child Protection 0.0 0.0 0.0 370,000 **GF** 0 370,000 5,550 5,550 Ombudsman CF 0 0 0 0 0 RF 0 0 0 0 0 FF 0 0 0 0 0 MCF 0 0 0 0 0 MGF 0 0 0 0 0 NGF 370,000 0 370,000 5,550 5,550 (4) County 49,814,777 51,301,577 Total 0 769,524 769,524 Administration, County 0.0 FTE 0.0 0.0 0.0 Administration 0.0 18,050,210 **GF** 17,604,170 0 287,906 287,906 CF 9,137,101 0 9,434,461 153,905 153,905 RF 0 0 0

Line Item Informat	ion	FY 201	3-14	FY 201	FY 2015-16	
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
(5) Division of Child						
Welfare, Child Welfare	Total	338,029,998	0	338,029,998	5,070,450	5,070,450
Services	FTE	0.0	0.0	0.0	0.0	0.0
	GF	172,690,086	0	172,690,086	3,837,673	3,837,673
	CF	62,068,186	0	62,068,186	1,014,090	1,014,090
	RF	14,579,137	0	14,579,137	218,687	218,687
	FF	88,692,589	0	88,692,589	0	0
	MCF	14,579,137	0	14,579,137	218,687	218,687
	MGF	7,289,569	0	7,289,569	109,344	109,344
	NGF	179,979,655	0	179,979,655	3,947,017	3,947,017
(5) Division of Child	m . 1	E4 00E 044	0	E4 00E 044	555 ASO	777 070
Welfare, Family and	Total	51,805,244	0	51,805,244	777,079	777,079
Children's Programs	FTE	0.0	0.0	0.0	0.0	0.0
	GF	43,441,810	0	43,441,810	621,663	621,663
	CF	5,292,541	0	5,292,541	155,416	155,416
	RF	0	0	0	0	0
	FF	3,070,893	0	3,070,893	0	0
	MCF	0	0	0	0	0
	MGF	0	0	0	0	0
(C) Office of Feeder	NGF	43,441,810	0	43,441,810	621,663	621,663
(6) Office of Early	Total	E 224 200	0	F 227 407	27.044	27.044
Childhood, (A) Division of	Total	5,224,280	0	5,337,407	27,844	27,844
Early Care and Learning,	FTE	48.1	0.0	48.1	0.0	0.0
Child Care Licensing and	GF	1,030,402	0	1,052,160	0	0
Administration	CF	770,824	0	777,914	0	0
	RF	0	0	0	0	0
	FF	3,423,054	0	3,507,333	27,844	27,844
	MCF	0	0	0	0	0
	MGF NGF	1,020,402	0	1.052.160	0 0	0
(C) Office of Feeder	NGF	1,030,402	0	1,052,160	U	0
(6) Office of Early Childhood (A) Division of	Total	75 456 100		75 456 122	1 127 202	1 126 202
Childhood, (A) Division of	Total FTE	75,456,123	0 0.0	75,456,123	1,126,293	1,126,293
Early Care and Learning,		0.0		0.0	0.0	0.0
Child Care Assistance Program	GF CF	13,604,221	0	13,604,221	207,124	207,124 139,805
riogram		9,366,274	0	9,366,274	139,805	
	RF	0	0	0	770.264	0 779,364
	FF MCF	52,485,628	0	52,485,628	779,364	
		0	0	0	0	0
	MGF	0	0	12 (04 221	207.124	0
	NGF	13,604,221	0	13,604,221	207,124	207,124

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(6) Office of Early	Total	2 255 200	0	2 255 200	25 000	25,000
Childhood, (B) Division of Community and Family	Total FTE	2,355,399 0.2	0.0	2,355,399 0.0	35,088 0.0	35,088 0.0
Support, Early Childhood	GF	2,355,399	0.0	2,355,399	35,088	35,088
Mental Health Services	CF	-	0	-	0	0
	RF	0	0	0	0	0
	FF	0	0	-	0	0
	MCF	0	0	0	0	0
	MGF	0	0	0	0	0
	NGF	2,355,399	0	2,355,399	35,088	35,088
(6) Office of Early		06445065	[06445005	000 504	000 504
Childhood, (B) Division of	Total	36,115,007	0	36,115,007	228,531	228,531
Community and Family Support, Early	FTE GF	6.5 17,177,707	0.0	0.0 17,177,707	0.0 228,531	0.0 228,531
Support, Early Intervention Services	GF CF	10,895,900	0	10,895,900	228,531	228,531
intervention services	RF	10,073,700	0	10,073,700	0	0
	FF	8,041,400	0	8,041,400	0	0
	MCF	0	0	0	0	0
	MGF	0	0	0	0	0
	NGF	17,177,707	0	17,177,707	228,531	228,531
(6) Office of Early	,					
Childhood, (B) Division of	Total	7,315,534	0	7,315,534	478,619	478,619
Community and Family	FTE	6.5	0.0	0.0	0.0	0.0
Support, Early	GF	2,733,049	0	2,733,049	66,770	66,770
Intervention Case Management	CF RF	- 4,582,485	0 0	- 4,582,485	0 411,849	0 411,849
Management	FF	4,302,403	0	4,302,403	0	0
	MCF	4,582,485	0	4,582,485	411,849	411,849
	MGF	2,291,243	0	2,291,243	205,924	205,924
	NGF	5,024,292	0	5,024,292	272,694	272,694
(8) Behavioral Health						
Services, (B) Mental	Total	39,216,800	0	36,171,675	446,643	446,643
Health Community	FTE	0.0	0.0	0.0	0.0	0.0
Programs (1) Mental	GF	32,821,322	0	29,776,197	446,643	446,643
Health Services for the	CF RF	161,000	0	161,000	0	0
Medically Indigent, Services for Indigent	FF	161,909 6,233,569	0 0	161,909 6,233,569	0 0	$\begin{bmatrix} 0 \\ 0 \end{bmatrix}$
Mentally Ill Clients	MCF	0,233,309	0	0,233,309	0	0
Mentany in chemes	MGF		0	0	0	0
	NGF	32,821,322	0	29,776,197	446,643	446,643
(8) Behavioral Health					ŕ	
Services, (B) Mental	Total	1,705,423	0	1,491,174	22,368	22,368
Health Community	FTE	0.0	0.0	0.0	0.0	0.0
Programs (1) Mental	GF	1,705,423	0	1,491,174	22,368	22,368
Health Services for the	CF	0	0	0	0	0
Medically Indigent,	RF	0	0	0	0	0
Medications for Indigent Mentally Ill Clients	FF MCF	0	0 0	0	0	0 0
mentany in chemis	MGF	0	0	0	0	0
	NGF	1,705,423	0	1,491,174	22,368	22,368
		1,7 00,120	 	2,172,171	22,300	22,500
		<u> </u>				

Line Item Informat	ion	FY 201	3-14	FY 201	FY 2014-15	
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(8) Behavioral Health			_			
Services, (B) Mental	Total	1,316,208	0	1,316,208	19,744	19,744
Health Community	FTE	0.0	0.0	0.0	0.0	0.0
Programs (1) Mental	GF	658,104	0	658,104	9,872	9,872
Health Services for the	CF	658,104	0	658,104	9,872	9,872
Medically Indigent,	RF	0	0	0	0	0
Assertive Community	FF	0	0	0	0	0
Treatment Programs	MCF	0	0	0	0	0
	MGF NGF	0 658,104	0 0	0 658,104	0 9,872	9,872
(8) Behavioral Health	NGF	050,104	U	050,104	9,072	9,072
Services, (B) Mental	Total	3,201,657	0	3,201,657	48,025	48,025
Health Community	FTE	0.0	0.0	0.0	0.0	0.0
Programs (1) Mental	GF	3,201,657	0.0	3,201,657	48,025	48,025
Health Services for the	CF	0	0	0	0	0
Medically Indigent,	RF	0	0	0	0	0
Alternatives to Inpatient	FF	0	0	0	0	0
Hospitalization at a	MCF	0	0	0	0	0
Mental Health Institute	MGF	0	0	0	0	0
	NGF	3,201,657	0	3,201,657	48,025	48,025
(8) Behavioral Health				,		
Services, (B) Mental	Total	987,149	0	987,149	10,307	10,307
Health Community	FTE	0.0	0.0	0.0	0.0	0.0
Programs (2) Residential	GF	568,556	0	568,556	8,528	8,528
Treatment for Youth (H.B.	CF	300,000	0	300,000	0	0
99-1116), Residential	RF	118,593	0	118,593	1,779	1,779
Treatment for Youth (H.B.	FF	0	0	0	0	0
99-1116)	MCF	118,593	0	118,593	1,779	1,779
	MGF	59,297	0	59,297	889	889
	NGF	627,853	0	627,853	9,417	9,417
(8) Behavioral Health		400-40		10 (11 = 0.1		
Services, (C) Mental	Total	18,074,275	0	18,614,584	1,797	1,797
Health Institutes, Mental	FTE	216.4	0.0	216.6	0.0	0.0
Health Institute - Ft.	GF	15,833,822	0	16,374,131	1,797	1,797
Logan Personal Services	CF	2,187,924	0	2,187,924	0	0
	RF FF	52,529 0	0 0	52,529 0	0	$\begin{array}{c} 0 \\ 0 \end{array}$
	MCF	0	0	0	0	0
	MGF		0	0	0	0
	NGF	15,833,822	0	16,374,131	1,797	1,797
(8) Behavioral Health	Nul	13,033,022	Ü	10,37 1,131	1,777	1,177
Services, (C) Mental	Total	63,953,167	0	69,047,334	3,594	3,594
Health Institutes, Mental	FTE	955.4	0.0	955.8	0.0	0.0
Health Institute - Pueblo	GF	51,238,570	0	53,332,737	3,594	3,594
Personal Services	CF	6,493,976	0	6,493,976	0	0
	RF	6,220,621	0	9,220,621	0	0
	FF	0	0	0	0	0
	MCF	4,250,578	0	4,250,578	0	0
	MGF	2,125,289	0	2,125,289	0	0
	NGF	53,363,859	0	55,458,026	3,594	3,594

Line Item Informat	ion	FY 201	3-14	FY 2014-15		FY 2015-16
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	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
(8) Behavioral Health		2054040		0.446.400	05 504	05 504
Services, (C) Mental	Total	2,054,819	0	2,446,182	35,701	35,701
Health Institutes, Jail-	FTE	0.9	0.0	1.0	0.0	0.0
based Restoration Services	GF CF	2,054,819 0	0 0	2,446,182 0	35,701 0	35,701 0
Services	RF	0	0	0	0	0
	FF	0	0	0	0	0
	MCF	0	0	0	0	0
	MGF	0	0	0	0	0
	NGF	2,054,819	0	2,446,182	35,701	35,701
(8) Behavioral Health		2,001,019	Ű	2)110)101	33). 01	33). 01
Services, (D) Alcohol and	Total	23,179,819	0	23,179,819	173,466	173,466
Drug Abuse Division (1)	FTE	0.0	0.0	0.0	0.0	0.0
Treatment Services,	GF	11,337,648	0	11,337,648	173,466	173,466
Treatment and	CF	331,218	0	331,218	0	0
Detoxification Contracts	RF	1,163,006	0	1,163,006	0	0
	FF	10,347,947	0	10,347,947	0	0
	MCF	0	0	0	0	0
	MGF	0	0	0	0	0
(0) P. I IV IV.	NGF	11,337,648	0	11,337,648	173,466	173,466
(8) Behavioral Health	Total	260.250	0	260.250	37	27
Services,, (D) Alcohol and Drug Abuse Division (1)	Total FTE	369,359 0.0	0	369,359 0.0		37
Treatment Services, Case	GF	2,476	0.0	2,476	0.0 37	0.0 37
Management for Chronic	CF	2,470	0	0	0	0
Detoxification Clients	RF	0	0		0	0
Detoxineation chefts	FF	366,883	0	366,883	0	0
	MCF	0	0	0	0	0
	MGF	0	0	0	0	0
	NGF	2,476	0	2,476	37	37
(8) Behavioral Health		,		·		
Services, (D) Alcohol and	Total	3,407,498	0	3,407,498	45,276	45,276
Drug Abuse Division (1)	FTE	0.0	0.0	0.0	0.0	0.0
Treatment Services, Short-	GF	3,018,432	0	3,018,432	45,276	45,276
term Intensive	CF	0	0	-	0	0
Residential Remediation	RF	389,066	0	389,066	0	0
and Treatment (STIRRT)	FF	0	0	0	0	0
	MCF	0	0	0	0	0
	MGF	0	0	0	0	0
	NGF	3,018,432	0	3,018,432	45,276	45,276
(8) Behavioral Health						
Services, (D) Alcohol and	Total	1,429,133	0	1,429,133	21,437	21,437
Drug Abuse Division (1)	FTE	0.0	0.0	0.0	0.0	0.0
Treatment Services, High	GF	0	0	0	0	0
Risk Pregnant Women	CF	1 420 122	0	1 420 122	0	0
Program	RF	1,429,133	0	1,429,133	21,437	21,437
	FF MCF	1 420 122	0	1 420 122	0 21,437	0
	MGF	1,429,133 714,567	0	1,429,133 714,567	21,437 10,718	21,437 10,718
	MUL	/ 14,30/	0	/ 14,30/	10,/18	10,/10

Line Item Informat	ion	FY 201	3-14	FY 201	FY 2015-16	
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	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
(8) Behavioral Health			_			
Services, (D) Alcohol and	Total	3,886,951	0	3,886,951	505	505
Drug Abuse Division (2)	FTE	0.0	0.0	0.0	0.0	0.0
Prevention and Intervention, Prevention	GF CF	33,649 27,072	0	33,649 27,072	505 0	505 0
Contracts	RF	0	0	0	0	0
Contracts	FF	3,826,230	0	3,826,230	0	0
	MCF	0	0	0	0	0
	MGF	0	0	0	0	0
	NGF	33,649	0	33,649	505	505
(8) Behavioral Health	T					_
Services, (D) Alcohol and	Total	6,675,080	0	6,675,080	2,845	2,845
Drug Abuse Division (3)	FTE	0.0	0.0	0.0	0.0	0.0
Other Programs, Balance of Substance Abuse Block	GF CF	189,688 0	0	189,688 0	2,845 0	2,845
Grant Programs	RF	0	0	0	0	$\begin{bmatrix} 0 \\ 0 \end{bmatrix}$
drantifograms	FF	6,485,392	0	6,485,392	0	0
	MCF	0,103,372	0	0,103,372	0	
	MGF	0	0	0	0	0
	NGF	189,688	0	189,688	2,845	2,845
(8) Behavioral Health						
Services, (E) Co-occurring	Total	4,444,176	0	8,888,352	133,325	133,325
Behavioral Health	FTE	0.0	0.0	0.0	0.0	0.0
Services, Community	GF	4,444,176	0	8,888,352	133,325	133,325
Transition Services	CF	0	0	0	0	0
	RF FF	0	0	0	$\begin{bmatrix} 0 \\ 0 \end{bmatrix}$	$\begin{bmatrix} 0 \\ 0 \end{bmatrix}$
	MCF	0	0	0	0	0
	MGF	0	0	0	0	0
	NGF	4,444,176	0	8,888,352	133,325	133,325
(8) Behavioral Health		,			,	
Services, (E) Co-ocurring	Total	17,672,420	0	22,618,284	339,274	339,274
Behavioral Health	FTE	0.0	0.0	0.0	0.0	0.0
Services, Crisis Response	GF	17,672,420	0	22,618,284	339,274	339,274
System - Crisis	CF	0	0	0	0	0
Stabilization Units, Mobile Crisis Response,	RF	0	0	0	0	0
Respite Services, and	FF	0	0	0	0	0
Marketing	MCF	0	0	0	0	0
	MGF	0	0	0	0	0
					•	•
(8) Behavioral Health	NGF	17,672,420	0	22,618,284	339,274	339,274
Services, (E) Co-occurring	Total	2,046,675	0	2,298,405	34,476	34,476
Behavioral Health	FTE	0.0	0.0	0.0	0.0	0.0
Services, Crisis Response	GF	2,046,675	0	2,298,405	34,476	34,476
System - Telephone	CF	0	0	0	0	0
Hotlines	RF	0	0	0	0	0
	FF	0	0	0	0	0
	MCF	0	0	0	0	0
	MGF	0	0	0	0	0
	NGF	2,046,675	0	2,298,405	34,476	34,476

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(8) Behavioral Health		5 00,000		5 00000	5 5 6 6	7.500
Services, (E) Co-occurring Behavioral Health	Total FTE	500,000 0.0	0.0	500,000 0.0	7,500 0.0	7,500 0.0
Services, Co-occuring	GF	500,000	0.0	500,000	7,500	7,500
Behavioral Health	CF	0	0	0	0	0
Services	RF	0	0	0	0	0
	FF	0	0	0	0	0
	MCF MGF	0	0	0	0	0
	NGF	500,000	0	500,000	7,500	7,500
(11) Division of Youth				Í	Ź	Í
Corrections, (B)	Total	39,628,179	0	40,851,881	12,600	12,600
Institutional Programs, Personal Services	FTE	725.0	0.0	725.0	0.0	0.0
l ersonar services						
	GF	39,628,179	0	40,851,881	12,600	12,600
	CF	0	0	0	0	0
	RF	0	0	0	0	0
	FF	0	0	0	0	0
	MCF	0	0	0	0	0
	MGF	0	0	0	0	0
	NGF	39,628,179	0	40,851,881	12,600	12,600
(11) Division of Youth						
Corrections, (B)	Total	5,953,951	0	6,037,043	46,395	46,395
Institutional Programs, Medical Services	FTE	36.0	0.0	36.0	0.0	0.0
	GF	5,953,951	0.0	6,037,043	46,395	46,395
	CF		0		0	
		0	· ·	0	Ţ.	0
	RF	0	0	0	0	0
	FF	0	0	0	0	0
	MCF	0	0	0	0	0
	MGF	0	0	0	0	0
	NGF	5,953,951	0	6,037,043	46,395	46,395
(11) Division of Youth						
Corrections, (B) Institutional Programs,	Total	5,493,570	0	5,915,422	45,770	45,770
Educational Programs	FTE	34.8	0.0	34.8	0.0	0.0
	GF	5,145,978	0	5,567,830	45,770	45,770
	CF	0	0	0	0	0
	RF	347,592	0	347,592	0	0
	FF	0	0	0	0	0
	MCF	0	0	0	0	0
	MGF	0	0	0	0	0
	NGF	5,145,978	0	5,567,830	45,770	45,770

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(11) Division of Youth						
Corrections, (C)	Total	29,430,069	0	29,430,069	441,451	441,451
Community Programs, Purchase of Contract	FTE	0.0	0.0	0.0	0.0	0.0
Placements	GF	27,437,093	0.0	27,437,093	411,556	411,556
	CF	27,437,093	0	27,437,093	11,550	111,550
		Ü			· ·	
	RF	1,286,378	0	1,286,378	19,296	19,296
	FF	706,598	0	706,598	10,599	10,599
	MCF	1,286,378	0	1,286,378	19,296	19,296
	MGF	643,189	0	643,189	9,648	9,648
(44) P	NGF	28,080,282	0	28,080,282	421,204	421,204
(11) Division of Youth Corrections, (C) Community Programs,	Total	1,395,422	0	1,395,422	20,931	20,931
Managed Care Pilot	FTE	0.0	0.0	0.0	0.0	0.0
Project	GF	1,362,099	0	1,362,099	20,431	20,431
	CF	0	0	0	0	0
	RF	33,323	0	33,323	500	500
	FF	0	0	0	0	0
	MCF	33,323	0	33,323	500	500
	MGF	16,662	0	16,662	250	250
	NGF	1,378,761	0	1,378,761	20,681	20,681
(11) Division of Youth Corrections, (C)	Total	12,272,159	0	12,272,159	184,082	184,082
Community Programs,	FTE	0.0	0.0	0.0	0.0	0.0
S.B. 91-94 Programs	GF CF	12,272,159 0	0	12,272,159	184,082 0	184,082
	RF	0	0	0	0	0
	FF	0	0	0	0	0
	MCF MGF	0	0	0	0	0
	MGF NGF	0 12,272,159	0	12,272,159	0 184,082	0 184,082
(11) Division of Youth						
Corrections, (C)	Total FTE	4,140,832 0.0	0 0.0	4,140,832	62,113 0.0	62,113 0.0
Community Programs, Parole Program Services	GF	3,235,798	0.0	0.0 3,235,798	48,537	48,537
ar ore r rogram services	CF	0	0	0	0	0
	RF	0	0	0	0	0
	FF MCF	905,034	0	905,034	13,576 0	13,576 0
	MGF	0	0	0	0	0
	NGF	3,235,798	0	3,235,798	48,537	48,537

Department of Human Services Schedule 13 Request Title: 1.5% Community Provider Rate Increase Funding Request for the 2015 Budget Cycle

Line Item Informat	ion	FY 201	13-14	FY 2014-15		FY 2015-16	
		1	2	3	4	5	
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16	
Letternote Text Revision Req	Letternote Text Revision Required? Yes: 🔽 No: 🗔 If yes, describe the Letternote Text Revision:						
(5)° For informational purposes, this amount includes \$4,605,011 that is anticipated to be initially held out from state and federal funds that are allocated to county departments of social services for the administration and provision of child welfare services, including the following estimated amounts: \$3,208,511 for parental fee reimbursements to counties pursuant to Section 26-5-104 (2), C.R.S., \$950,000 for tribal placements of Native American children, \$346,500 for a statewide insurance policy for county-administered foster homes, and \$100,000 for contractual services related to the allocation of funds among counties. The remaining \$333,424,987 \$338,495,437 includes state and federal funds to be allocated to county departments of social services pursuant to Section 26-5-104, C.R.S., the estimated local share of child welfare services expenditures and federal Medicaid funds estimated to be available to county departments of social services for certain expenditures. (5)° Of these amounts, \$64,153,620 \$64,181,464 (I) shall be from Title IV-E of the Social Security Act, \$28,590,313 shall be from the Title XX Social Services Block Grant, \$6,000,000 shall be from the federal Temporary Assistance for Needy Families Block Grant, and \$4,019,549(I) shall be from Title IV-B, Subpart I, of the Social Security Act. Although federal funds amounts that contain the (I) notation are not appropriated, these amounts were assumed in developing the appropriated fund source amounts in this line item. The amount from Title IV-E of the Social Security Act is reflected pursuant to Section 26-1-111 (2)(d)(II)(B), C.R.S., and shall be used in determining the amount to be deposited to the Excess Federal Title IV-E Reimbursements Cash Fund pursuant to Section 26-1-111 (2)(d)(II)(C), C.R.S.							
(6) ^{b-d} Of this amount, \$3,413,910 \$3,385,177 shall be from Child Care Development Funds and \$150,000(I) shall be from Title IV-E of the Social Security Act. The amount from Title IV-E of the Social Security Act is reflected pursuant to Section 26-1-111 (2)(d)(II)(B), C.R.S. and shall be used in determining the amount to be deposited to the Excess Federal Title IV-E Reimbursements Cash Fund pursuant to Section 26-1-111 (2)(d)(II)(C), C.R.S.							
(6) ^{e-i} Of this amount \$51,857,59 Services Block Grant.	(6) ^{ei} Of this amount \$51,857,595 \$53,164,922 shall be from Child Care Development Funds and \$100,000 shall be from the Title XX Social Services Block Grant.						
Cash or Federal Fund Name	Child Care D	evelopment Funds, '	Title IV-E of the Soc	rial Security Act, loca	l cash funds		
Reappropriated Funds	Medicaid fro	om HCPF					
rr J	Yes:	No: 🔚	Not Required:	V			
Schedule 13s from Affected	HCPF						
Other Information:	N/A						

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Schedule 13 Funding Request for the 2014-15 Budget Cycle Heath Care Policy and Financing Department: Request Title: DHS 1.5% Community Provider Rate Increase **Priority Number:** NP R-1 Dept. Approval by: Josh Block Decision Item FY 2014-15 Base Reduction Item FY 2014-15 Supplemental FY 2013-14 OSPB Approval by: Budget Amendment FY 2014-15 FY 2014-15 Line Item Information FY 2013-14 FY 2015-16 2 3 1 Funding Supplemental Continuation Change Appropriation FY 2013-14 Request FY 2013-14 Base Request FY 2014-15 Request FY 2014-15 Amount FY 2015-16 Fund Total of All Line Items 22,074,737 22,074,737 Total 673,548 673,548

Total of All Line Items	FTE	22,074,737	F Thefape	22,074,737	0/3,340	0/3,340
	GF	11,037,371		11,037,371	336,773	336,773
- Self 11 57 2	GFE	11,037,371	2,0" 1,1 = 2	11,037,371	330,773	330,773
	CF				2 W 30 m 2	
	RF	20 may 25 11	S 6 1829 F.		1 1 1 1 1 1 1 1	4 Carrier
	FF	11,037,366	71.71.5.7 · J. v	11,037,366	336,775	336,775
(6) Department of Human					i	
Services Medicaid-	Total	14,579,137	-	14,579,137	218,687	218,687
Funded Programs; (D)	FTE	-	-	-	-	-
Division of Child Welfare -	GF	7,289,569		7,289,569	109,344	109,344
Medicaid Funding, Child	GFE	-	-	-	-	-
Welfare Services	CF	-	-	-	-	-
·	RF	-	-	-	-	-
	FF	7,289,568	-	7,289,568	109,343	109,343
(6) Department of Human Serives Medicald-Funded	Total	4,582,485		4,582,485	411,849	411,849
Programs; (D.5) Office of	FTE	_			_	
Early Childhood -	h		_			_
Medicaid Funding,	GF	2,291,243	-	2,291,243	205,924	205,924
Division of Community	GFE	-	-	-	-	643
and Family Support, Early Intervention Services	CF	- }	-	-		-
intervention Services	RF	-	_	.	-	_
	FF	2,291,242	•	2,291,242	205,925	205,925
(6) Department of Human						
Services Medicaid-	Total	118,593	-	118,593	1,779	1,779
Funded Programs; (F)	FTE	-	-	-	-	-
Mental Health and	GF	59,297	_	59,297	889	889
Alcohol and Drug Abuse		39,697	_]	609	001
Services - Medicaid	GFE	-	÷ .		-	-
Funding, Residential	CF		-		_	
Treatment for Youth (H.B.						
99-1116)	RF	-	•		-	_
I	FF	59,296	•	59,296	890	890

Schedule 13 Funding Request for the 2012 Budget Cycle

Line Item Informat	ion	FY 20	13-14	FY 20	14-15	FY 2015-16
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
(6) Department of Human						
Services Medicaid-	Total	1,429,133	-	1,429,133	21,437	21,437
Funded Programs; (F)	FTE	-	-	-	-	-
Mental Health and Alcohol and Drug Abuse	GF	714,567	-	714,567	10,718	10,718
Services - Medicaid Funding, Alcohol and	GFE	-	-	-	-	-
Drug Abuse Division, High Risk Pregnant Women	CF RF	-	-	-	-	-
Program	FF	714,566	_	714,566	10,719	10,719
(6) Department of Human Services Medicaid-	Total	1,365,389	-	1,365,389	19,796	19,796
Funded Programs; (I)	FTE	_	_	, , , <u>-</u>	, -	, -
Division of Youth	GF	682,695	_	682,695	9,898	9,898
Corrections - Medicaid	GFE	-	_	-	-	-
Funding	CF	-	-	-	-	-
g	RF FF	- 682,694	- -	- 682,694	- 9,898	- 9,898
Letternote Text Revision Req	uired?	Yes:	No: 🔽	If yes, describe th	ne Letternote Tex	t Revision:
Cash or Federal Fund Name a			FF: Title XIX			
	Reappropriated Funds Source, by Department and Line It			N/A		
FF	Yes: 🤚	No: 🤚	Not Required:			
Schedule 13s from Affected D Other Information:	epartments: N/A	1	Colorado Departn	nent of Human Serv	vices	



Priority: R-12 1.5% Community Provider Rate Increase FY 2014-15Change Request

Cost and FTE

• The Department requests \$10,678,640 total funds in FY 2014-15 and beyond for a 1.5% rate increase for contracted community provider services.

Current Program

- Numerous agencies in the State of Colorado contract with community providers to provide services to eligible clients. The General Assembly has generally awarded annual inflationary increases, also known as cost of living adjustments (COLAs), for community provider programs to ensure that contractual arrangements are viable over the long term.
- The programs in the Department of Human Services that typically receive community provider rate adjustments include County Administration, Child Welfare, Child Care, Mental Health Community Programs, Vocational Rehabilitation, and community programs in Youth Corrections.

Problem or Opportunity

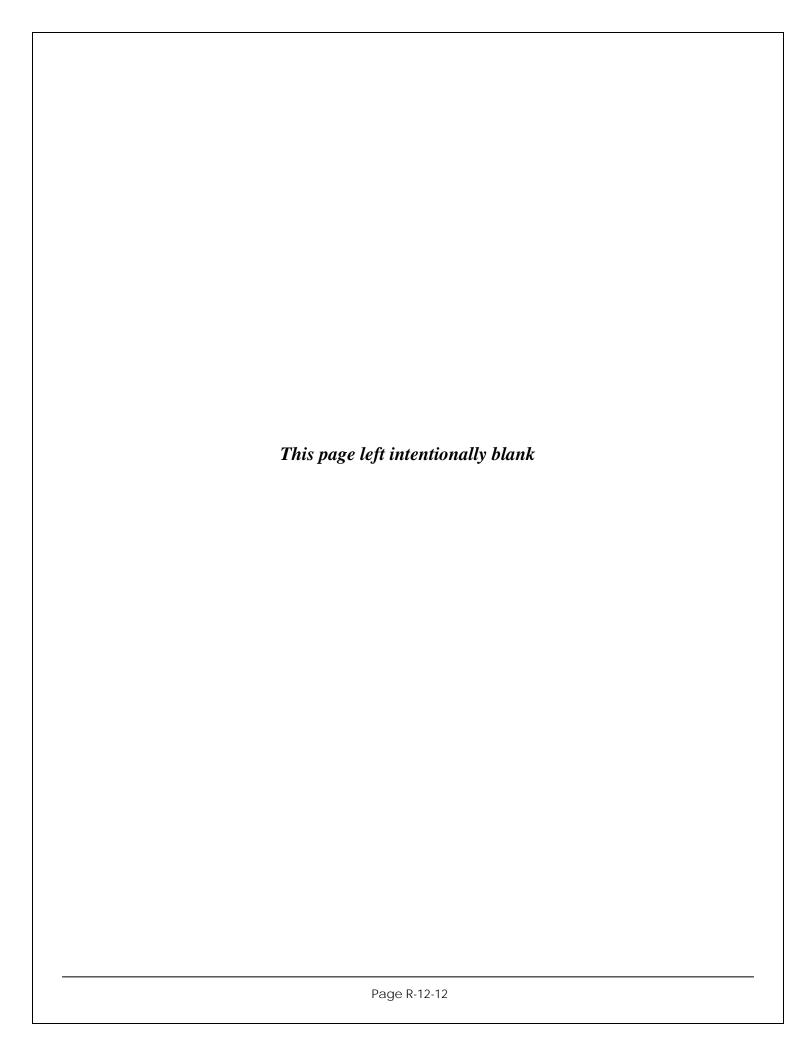
• Client service providers are facing increased labor and supplies costs. Provider rate increases apply to community programs and services provided by contracted providers or county staff.

Consequences of Problem

• Providers will have less purchasing power to provide needed contractual services and will continue to manage community programs and services within existing appropriations.

Proposed Solution

• An across the board provider rate increase would be equitable since all of the community programs and services that are provided by contracted providers or county staff face similar inflationary issues. The 1.5% provider rate increase would enable the providers to address the rising costs for labor and supplies.





State of Colorado

Department of Human Services

FY 2014-15 Funding Request November 1, 2013 John W. Hickenlooper Governor

> Reggie Bicha Executive Director

Department Priority: R-12

Request Detail: 1.5% Community Provider Rate Increase

Summary of Incremental Funding Change for FY 2014-15	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
1.5% Community Provider Rate Increase	\$10,678,640	\$7,372,908	\$1,473,088	\$673,548	\$1,159,096

Request Summary:

The Department requests \$10,678,640 total funds in FY 2014-15 and beyond for a 1.5% rate increase for contracted community provider services.

Problem or Opportunity:

Provider rate increases apply to community programs and services provided by contracted providers or county staff. Client service providers are facing increased labor and supplies costs. As a result, providers have less purchasing power to provide needed contractual services.

Proposed Solution:

An across the board provider rate increase would be equitable since all of the community programs and services that are provided by contracted providers or county staff face similar inflationary issues. The 1.5% provider rate increase would enable the providers to address the rising costs for labor and supplies.

Anticipated Outcomes:

Contracted providers and county staff will be in a better position to manage increased labor and supplies costs in order to provide needed contractual services.

Assumptions and Calculations:

Calculations are included in Attachment A- 1.5% Community Provider Rate Increase by Long Bill Line Item. Please see the Department of Health Care Policy and Financing budget request (NP R-1) for the related Medicaid impacts of this request.

Attachment A: Community Provider Rate Increase

Department: Human Services

Departn	nent: Human Services				
Fund					Provider Rate
Type	Long Bill Group	SubDivision (All)	Line Item Appropriation	FY 2014-15 Estimated Base*	Calculation
				{amount in reconcilation minus	
				any costs not related to	
				community services}	
TF	(1) Executive Director's Office	(B) Special Purpose	Child Protection Ombudsman	<u>\$370,000</u>	<u>\$5,550</u>
GF				\$370,000	\$5,550
CF				\$0	\$0
RF				\$0	\$0
FF				\$0	\$0
TF	(4) County Administration	N/A	County Administration	\$51,301,57 <u>7</u>	\$769,524
GF				\$18,050,210	\$287,906
CF				\$9,434,461	\$153,905
RF				\$0	\$0
FF				\$23,816,906	\$327,713
TF	(5) Division of Child Welfare	N/A	Child Welfare Services	\$338,029,998	\$5,070,450
GF	(c) Bivision of Child Wentile	17/11	Cima Wenare Services	\$172,690,086	\$3,837,673
CF				\$62,068,186	\$1,014,090
RF				\$14,579,137	\$218,687
FF				\$88,692,589	\$0
MCF				\$14,579,137	\$218,687
MGF				\$7,289,569	\$109,344
Net GF				\$179,979,655	\$3,947,017
			Family and Children's		
TF	(5) Division of Child Welfare	N/A	Programs	\$51,805,244	\$777,079
GF			C	\$43,441,810	\$621,663
CF				\$5,292,541	\$155,416
RF				\$0	\$0
FF				\$3,070,893	\$0
		(A) Division of			
	(C) OCC CE CUIII	Early Care and	Child Care Licensing and	****	*
TF	(6) Office of Early Childhood	Learning	Administration	<u>\$1,856,268</u>	<u>\$27,844</u>
GF				\$0	\$0
CF				\$0	\$0
RF				\$0	\$0
FF				\$1,856,268	\$27,844

Fund					Provider Rate
Type	Long Bill Group	SubDivision (All)	Line Item Appropriation	FY 2014-15 Estimated Base*	Calculation
		(A) Division of			
		Early Care and	Child Care Assistance		
TF	(6) Office of Early Childhood	Learning	Program	<u>\$75,086,240</u>	<u>\$1,126,293</u>
GF				\$13,808,284	\$207,124
CF				\$9,320,361	\$139,805
RF				\$0	\$0
FF				\$51,957,595	\$779,364
		(B) Division of			
		Community and	Early Childhood Mental		
TF	(6) Office of Early Childhood	Family Support	Health Services	\$2,339,219	<u>\$35,088</u>
GF				\$2,339,219	\$35,088
CF				\$0	\$0
RF				\$0	\$0
FF				\$0	\$0
		(B) Division of			
		Community and			
TF	(6) Office of Early Childhood	Family Support	Early Intervention Services	<u>\$15,235,380</u>	<u>\$228,531</u>
GF				\$15,235,380	\$228,531
CF				\$0	\$0
RF				\$0	\$0
FF				\$0	\$0
		(B) Division of			
		Community and	Early Intervention Services		
TF	(6) Office of Early Childhood	Family Support	Case Management	<u>\$31,907,925</u>	<u>\$478,619</u>
GF				\$4,451,333	\$66,770
CF				\$0	\$0
RF				\$27,456,592	\$411,849
FF				\$0	\$0
MCF				\$27,456,592	\$411,849
MGF				\$13,728,296	\$205,924
Net GF				\$18,179,629	\$272,694
		(D) M (133 13			
		(B) Mental Health Community			
		Programs (1) Mental Health Services for			
	(8) Mental Health and Alcohol	the Medically	Services for Indigent Mentally		
TF	& Drug Abuse Services	Indigent	Ill Clients	<u>\$29,776,197</u>	<u>\$446,643</u>
GF				\$29,776,197	\$446,643
CF				\$0	\$0
RF				\$0	\$0
FF				\$0	\$0

Fund Type	Long Bill Group	SubDivision (All)	Line Item Appropriation	FY 2014-15 Estimated Base*	Provider Rate Calculation
TF GF CF RF FF	(8) Mental Health and Alcohol & Drug Abuse Services	(B) Mental Health Community Programs (1) Mental Health Services for the Medically Indigent	Medications for Indigent Mentally Ill Clients	\$1,491,174 \$1,491,174 \$0 \$0 \$0 \$0	\$22,368 \$22,368 \$0 \$0 \$0
TF GF CF RF FF	(8) Mental Health and Alcohol & Drug Abuse Services	(B) Mental Health Community Programs (1) Mental Health Services for the Medically Indigent	Assertive Community Treatment Programs	\$1,316,208 \$658,104 \$658,104 \$0 \$0	\$19.744 \$9.872 \$9.872 \$0 \$0
TF GF CF RF FF	(8) Mental Health and Alcohol & 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	\$3,201,657 \$3,201,657 \$0 \$0 \$0	\$48,025 \$48,025 \$0 \$0 \$0
TF GF CF RF FF	(8) Mental Health and Alcohol & Drug Abuse Services	(B) Mental Health Community Programs (2) Residential Treatment for Youth (H.B. 99-1116)	Residential Treatment for Youth (H.B. 99-1116)	\$687,149 \$568,556 \$0 \$118,593 \$0	\$10,307 \$8,528 \$0 \$1,779 \$0
MGF Net GF				\$59,297 \$627,853	\$889 \$9,418

Fund	Lass Pill Cassa	S. L.D. S. J. (All)	Y Y	EV 4014 15 E-4 1 D	Provider Rate
Type	Long Bill Group	SubDivision (All)	Line Item Appropriation	FY 2014-15 Estimated Base*	Calculation
	(8) Mental Health and Alcohol	(C) Mental Health	Mental Health Institute - Ft.		
TF	& Drug Abuse Services	Institutes	Logan Personal Services	<u>\$119,814</u>	\$1,797
GF				\$119,814	\$1,797
CF				\$0	\$0
RF				\$0	\$0
FF				\$0	\$0
	(8) Mental Health and Alcohol	(C) Mental Health	Mental Health Institute -		
TF	& Drug Abuse Services	Institutes	Pueblo Personal Services	<u>\$239,628</u>	<u>\$3,594</u>
GF				\$239,628	\$3,594
CF				\$0	\$0
RF				\$0	\$0
FF				\$0	\$0
	(8) Mental Health and Alcohol	(C) Mental Health	Jail-based Restoration		
TF	& Drug Abuse Services	Institutes	Services	<u>\$2,380,060</u>	\$35,701
GF				\$2,380,060	\$35,701
CF				\$0	\$0
RF				\$0	\$0
FF				\$0	\$0
	(0) 14 14 14 14 14	(D) Alcohol & Drug	T 15 15 15 15		
TE	(8) Mental Health and Alcohol	Abuse Divsion (1) Treatment Services	Treatment and Detoxification Contracts	¢11 564 401	¢172 466
TF GF	& Drug Abuse Services	Treatment Services	Contracts	\$11,564,401 \$11,564,401	\$173,466 \$173,466
CF				\$11,504,401	\$173,400
RF				\$0 \$0	\$0
FF				\$0	\$0
	(0) 14 14 14 14 14 14 14 14 14 14 14 14 14	(D) Alcohol & Drug			
TE	(8) Mental Health and Alcohol	` '	Case Management for Chronic Detoxification Clients		ф а =
TF GF	& Drug Abuse Services	Treatment Services	Detoxification Clients	\$2,476 \$2,476	\$37 \$37
CF				\$2,476 \$0	\$37 \$0
RF				\$0 \$0	\$0 \$0
FF				\$0	\$0

Fund Type	Long Bill Group	SubDivision (All)	Line Item Appropriation	FY 2014-15 Estimated Base*	Provider Rate Calculation
TF GF CF RF FF	(8) Mental Health and Alcohol & Drug Abuse Services		Short-term Intensive Residential Remediation and Treatment (STIRRT)	\$3,018,432 \$3,018,432 \$0 \$0 \$0	\$45,276 \$45,276 \$0 \$0 \$0
TF GF CF RF FF MCF MGF	(8) Mental Health and Alcohol & Drug Abuse Services	(D) Alcohol & Drug Abuse Divsion (1) Treatment Services	High-Risk Pregnant Women Program	\$1,429,133 \$0 \$0 \$1,429,133 \$0 \$1,429,133 \$714,567	\$21,437 \$0 \$0 \$21,437 \$0 \$21,437 \$10,718
Net GF		(D) Alcohol & Drug Abuse Divsion (2)		\$714,567 \$714,567	\$10,718
TF GF CF RF FF	(8) Mental Health and Alcohol & Drug Abuse Services	* *	Prevention Contracts	\$33,649 \$33,649 \$0 \$0 \$0	\$505 \$505 \$0 \$0 \$0
TF GF CF RF FF	(8) Mental Health and Alcohol & Drug Abuse Services	(D) Alcohol & Drug Abuse Divsion (3) Other Programs	Balance of Substance Abuse Block Grant Programs	\$189,688 \$189,688 \$0 \$0 \$0	\$2,845 \$2,845 \$0 \$0 \$0
TF GF CF RF FF	(8) Mental Health and Alcohol & Drug Abuse Services	(E) Co-occurring Behavioral Health Services	Community Transition Services	\$8,888,352 \$8,888,352 \$0 \$0 \$0	\$133,325 \$133,325 \$0 \$0 \$0

Fund Type	Long Bill Group	SubDivision (All)	Line Item Appropriation	FY 2014-15 Estimated Base*	Provider Rate Calculation
TF GF CF	(8) Mental Health and Alcohol & Drug Abuse Services	(E) Co-occurring Behavioral Health Services	Crisis Response System - Crisis Stabilization Units, Mobile Crisis Response, Respite Services, and Marketing	\$22,618,284 \$22,618,284 \$0	\$339,274 \$339,274 \$0
RF FF				\$0 \$0	\$0 \$0
TF GF CF RF FF	(8) Mental Health and Alcohol & Drug Abuse Services	(E) Co-occurring Behavioral Health Services	Crisis Response System - Telephone Hotlines	\$2,298,405 \$2,298,405 \$0 \$0 \$0	\$34,476 \$34,476 \$0 \$0 \$0
TF GF CF RF FF	(8) Mental Health and Alcohol & Drug Abuse Services	(E) Co-occurring Behavioral Health Services	Co-occurring Behavioral Health Services	\$500,000 \$500,000 \$0 \$0 \$0	\$7,500 \$7,500 \$0 \$0 \$0
TF GF CF RF FF	(11) Division of Youth Corrections	(B) Institutional Programs	Personal Services	\$840,000 \$840,000 \$0 \$0 \$0	\$12,600 \$12,600 \$0 \$0 \$0
TF GF CF RF FF	(11) Division of Youth Corrections	(B) Institutional Programs	Medical Services	\$3,093,026 \$3,093,026 \$0 \$0 \$0	\$46,395 \$46,395 \$0 \$0 \$0
TF GF CF RF FF	(11) Division of Youth Corrections	(B) Institutional Programs	Educational Programs	\$3,051,330 \$3,051,330 \$0 \$0 \$0	\$45,770 \$45,770 \$0 \$0 \$0

Fund					Provider Rate
Type	Long Bill Group	SubDivision (All)	Line Item Appropriation	FY 2014-15 Estimated Base*	Calculation
	(11) Division of Youth	(C) Community	Purchase of Contract		
TF	Corrections	Programs	Placements	\$29,430,069	<u>\$441,451</u>
GF				\$27,437,093	\$411,556
CF RF				\$0 \$1,286,378	\$0 \$19,296
FF				\$1,286,578 \$706,598	\$19,296 \$10,599
I'I'				\$700,398	\$10,399
MCF				\$1,286,378	\$19,296
MGF				\$643,189	\$9,648
Net GF				\$28,080,282	\$421,204
	(11) Division of Youth	(C) Community			
TF	Corrections	Programs	Managed Care Pilot Project	<u>\$1,395,422</u>	<u>\$20,931</u>
GF				\$1,362,099	\$20,431
CF				\$0	\$0
RF				\$33,323	\$500
FF				\$0	\$0
MCF				\$33,323	\$500
MGF				\$16,662	\$250
Net GF				\$1,378,761	\$20,681
	(11) Division of Youth	(C) Community			
TF	Corrections	Programs	S.B. 91-94 Programs	<u>\$12,272,159</u>	<u>\$184,082</u>
GF				\$12,272,159	\$184,082
CF				\$0	\$0
RF				\$0	\$0
FF				\$0	\$0
	(11) Division of Youth	(C) Community	D 1 D 2 :	44440	4.52.442
TF	Corrections	Programs	Parole Program Services	\$4,140,832	\$62,113
GF CF				\$3,235,798 \$0	\$48,537 \$0
RF				\$0 \$0	\$0 \$0
FF				\$905,034	\$13,576
TF	TOTAL Provider Rate Inc	rease for Department		<u>\$711,909,396</u>	<u>\$10,678,640</u>
GF				\$409,226,704	\$7,372,908
CF				\$86,773,653	\$1,473,088
RF				\$44,903,156	\$673,548
FF				\$171,005,883	\$1,159,096
MCF				\$44,903,156	\$673,548
MGF				\$22,451,578	\$336,773
Net GF				\$431,678,282	\$7,709,680