

**Schedule 13**  
**Funding Request for the 2014-15 Budget Cycle**

Department: Human Services  
 Request Title: 1.5% Community Provider Rate Increase  
 Priority Number: R-12

Dept. Approval by: *Will Bl* 10-25-13  
 Date

OSPB Approval by: *David M. ...*  
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		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
<b>Total of All Line Items</b>	<b>Total</b>	858,921,153	0	874,657,961	10,678,640	10,678,640
	<b>FTE</b>	2,029.8	0.0	2,017.3	0.0	-
	<b>GF</b>	513,369,538	0	524,974,217	7,372,908	7,372,908
	<b>CF</b>	107,529,120	0	107,833,570	1,473,088	1,473,088
	<b>RF</b>	30,363,772	0	33,363,772	673,548	673,548
	<b>FF</b>	207,658,723	0	208,486,402	1,159,096	1,159,096
	<b>MCF</b>	26,279,627	0	26,279,627	673,548	673,548
	<b>MGF</b>	13,139,816	0	13,139,816	336,773	336,773
	<b>NGF</b>	526,509,354	0	538,114,033	7,709,681	7,709,681
<b>(1) Executive Director's Office (B) Special Purpose, Child Protection Ombudsman</b>	<b>Total</b>	370,000	0	370,000	5,550	5,550
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	370,000	0	370,000	5,550	5,550
	<b>CF</b>	0	0	0	0	0
	<b>RF</b>	0	0	0	0	0
	<b>FF</b>	0	0	0	0	0
	<b>MCF</b>	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0
	<b>NGF</b>	370,000	0	370,000	5,550	5,550
<b>(4) County Administration, County Administration</b>	<b>Total</b>	49,814,777	0	51,301,577	769,524	769,524
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	17,604,170	0	18,050,210	287,906	287,906
	<b>CF</b>	9,137,101	0	9,434,461	153,905	153,905
	<b>RF</b>	0	0	0	0	0
	<b>FF</b>	23,073,506	0	23,816,906	327,713	327,713
	<b>MCF</b>	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0
	<b>NGF</b>	17,604,170	0	18,050,210	287,906	287,906

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		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
<b>(5) Division of Child Welfare, Child Welfare Services</b>	<b>Total</b>	338,029,998	0	338,029,998	5,070,450	5,070,450
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	172,690,086	0	172,690,086	3,837,673	3,837,673
	<b>CF</b>	62,068,186	0	62,068,186	1,014,090	1,014,090
	<b>RF</b>	14,579,137	0	14,579,137	218,687	218,687
	<b>FF</b>	88,692,589	0	88,692,589	0	0
	<b>MCF</b>	14,579,137	0	14,579,137	218,687	218,687
	<b>MGF</b>	7,289,569	0	7,289,569	109,344	109,344
	<b>NGF</b>	179,979,655	0	179,979,655	3,947,017	3,947,017
<b>(5) Division of Child Welfare, Family and Children's Programs</b>	<b>Total</b>	51,805,244	0	51,805,244	777,079	777,079
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	43,441,810	0	43,441,810	621,663	621,663
	<b>CF</b>	5,292,541	0	5,292,541	155,416	155,416
	<b>RF</b>	0	0	0	0	0
	<b>FF</b>	3,070,893	0	3,070,893	0	0
	<b>MCF</b>	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0
	<b>NGF</b>	43,441,810	0	43,441,810	621,663	621,663
<b>(6) Office of Early Childhood, (A) Division of Early Care and Learning, Child Care Licensing and Administration</b>	<b>Total</b>	5,224,280	0	5,337,407	27,844	27,844
	<b>FTE</b>	48.1	0.0	48.1	0.0	0.0
	<b>GF</b>	1,030,402	0	1,052,160	0	0
	<b>CF</b>	770,824	0	777,914	0	0
	<b>RF</b>	0	0	0	0	0
	<b>FF</b>	3,423,054	0	3,507,333	27,844	27,844
	<b>MCF</b>	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0
	<b>NGF</b>	1,030,402	0	1,052,160	0	0
<b>(6) Office of Early Childhood, (A) Division of Early Care and Learning, Child Care Assistance Program</b>	<b>Total</b>	75,456,123	0	75,456,123	1,126,293	1,126,293
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	13,604,221	0	13,604,221	207,124	207,124
	<b>CF</b>	9,366,274	0	9,366,274	139,805	139,805
	<b>RF</b>	0	0	0	0	0
	<b>FF</b>	52,485,628	0	52,485,628	779,364	779,364
	<b>MCF</b>	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0
	<b>NGF</b>	13,604,221	0	13,604,221	207,124	207,124

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		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
<b>(6) Office of Early Childhood, (B) Division of Community and Family Support, Early Childhood Mental Health Services</b>	<b>Total</b>	2,355,399	0	2,355,399	35,088	35,088
	<b>FTE</b>	0.2	0.0	0.0	0.0	0.0
	<b>GF</b>	2,355,399	0	2,355,399	35,088	35,088
	<b>CF</b>	-	0	-	0	0
	<b>RF</b>	0	0	0	0	0
	<b>FF</b>	0	0	-	0	0
	<b>MCF</b>	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0
	<b>NGF</b>	2,355,399	0	2,355,399	35,088	35,088
<b>(6) Office of Early Childhood, (B) Division of Community and Family Support, Early Intervention Services</b>	<b>Total</b>	36,115,007	0	36,115,007	228,531	228,531
	<b>FTE</b>	6.5	0.0	0.0	0.0	0.0
	<b>GF</b>	17,177,707	0	17,177,707	228,531	228,531
	<b>CF</b>	10,895,900	0	10,895,900	0	0
	<b>RF</b>	0	0	0	0	0
	<b>FF</b>	8,041,400	0	8,041,400	0	0
	<b>MCF</b>	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0
	<b>NGF</b>	17,177,707	0	17,177,707	228,531	228,531
<b>(6) Office of Early Childhood, (B) Division of Community and Family Support, Early Intervention Case Management</b>	<b>Total</b>	7,315,534	0	7,315,534	478,619	478,619
	<b>FTE</b>	6.5	0.0	0.0	0.0	0.0
	<b>GF</b>	2,733,049	0	2,733,049	66,770	66,770
	<b>CF</b>	-	0	-	0	0
	<b>RF</b>	4,582,485	0	4,582,485	411,849	411,849
	<b>FF</b>	0	0	-	0	0
	<b>MCF</b>	4,582,485	0	4,582,485	411,849	411,849
	<b>MGF</b>	2,291,243	0	2,291,243	205,924	205,924
	<b>NGF</b>	5,024,292	0	5,024,292	272,694	272,694
<b>(8) Behavioral Health Services, (B) Mental Health Community Programs (1) Mental Health Services for the Medically Indigent, Services for Indigent Mentally Ill Clients</b>	<b>Total</b>	39,216,800	0	36,171,675	446,643	446,643
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	32,821,322	0	29,776,197	446,643	446,643
	<b>CF</b>	0	0	0	0	0
	<b>RF</b>	161,909	0	161,909	0	0
	<b>FF</b>	6,233,569	0	6,233,569	0	0
	<b>MCF</b>	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0
	<b>NGF</b>	32,821,322	0	29,776,197	446,643	446,643
<b>(8) Behavioral Health Services, (B) Mental Health Community Programs (1) Mental Health Services for the Medically Indigent, Medications for Indigent Mentally Ill Clients</b>	<b>Total</b>	1,705,423	0	1,491,174	22,368	22,368
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	1,705,423	0	1,491,174	22,368	22,368
	<b>CF</b>	0	0	0	0	0
	<b>RF</b>	0	0	0	0	0
	<b>FF</b>	0	0	0	0	0
	<b>MCF</b>	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0
	<b>NGF</b>	1,705,423	0	1,491,174	22,368	22,368

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<b>(8) Behavioral Health Services, (B) Mental Health Community Programs (1) Mental Health Services for the Medically Indigent, Assertive Community Treatment Programs</b>	<b>Total</b>	1,316,208	0	1,316,208	19,744	19,744
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	658,104	0	658,104	9,872	9,872
	<b>CF</b>	658,104	0	658,104	9,872	9,872
	<b>RF</b>	0	0	0	0	0
	<b>FF</b>	0	0	0	0	0
	<b>MCF</b>	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0
	<b>NGF</b>	658,104	0	658,104	9,872	9,872
<b>(8) Behavioral Health Services, (B) Mental Health Community Programs (1) Mental Health Services for the Medically Indigent, Alternatives to Inpatient Hospitalization at a Mental Health Institute</b>	<b>Total</b>	3,201,657	0	3,201,657	48,025	48,025
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	3,201,657	0	3,201,657	48,025	48,025
	<b>CF</b>	0	0	0	0	0
	<b>RF</b>	0	0	0	0	0
	<b>FF</b>	0	0	0	0	0
	<b>MCF</b>	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0
	<b>NGF</b>	3,201,657	0	3,201,657	48,025	48,025
<b>(8) Behavioral Health Services, (B) Mental Health Community Programs (2) Residential Treatment for Youth (H.B. 99-1116), Residential Treatment for Youth (H.B. 99-1116)</b>	<b>Total</b>	987,149	0	987,149	10,307	10,307
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	568,556	0	568,556	8,528	8,528
	<b>CF</b>	300,000	0	300,000	0	0
	<b>RF</b>	118,593	0	118,593	1,779	1,779
	<b>FF</b>	0	0	0	0	0
	<b>MCF</b>	118,593	0	118,593	1,779	1,779
	<b>MGF</b>	59,297	0	59,297	889	889
	<b>NGF</b>	627,853	0	627,853	9,417	9,417
<b>(8) Behavioral Health Services, (C) Mental Health Institutes, Mental Health Institute - Ft. Logan Personal Services</b>	<b>Total</b>	18,074,275	0	18,614,584	1,797	1,797
	<b>FTE</b>	216.4	0.0	216.6	0.0	0.0
	<b>GF</b>	15,833,822	0	16,374,131	1,797	1,797
	<b>CF</b>	2,187,924	0	2,187,924	0	0
	<b>RF</b>	52,529	0	52,529	0	0
	<b>FF</b>	0	0	0	0	0
	<b>MCF</b>	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0
	<b>NGF</b>	15,833,822	0	16,374,131	1,797	1,797
<b>(8) Behavioral Health Services, (C) Mental Health Institutes, Mental Health Institute - Pueblo Personal Services</b>	<b>Total</b>	63,953,167	0	69,047,334	3,594	3,594
	<b>FTE</b>	955.4	0.0	955.8	0.0	0.0
	<b>GF</b>	51,238,570	0	53,332,737	3,594	3,594
	<b>CF</b>	6,493,976	0	6,493,976	0	0
	<b>RF</b>	6,220,621	0	9,220,621	0	0
	<b>FF</b>	0	0	0	0	0
	<b>MCF</b>	4,250,578	0	4,250,578	0	0
	<b>MGF</b>	2,125,289	0	2,125,289	0	0
	<b>NGF</b>	53,363,859	0	55,458,026	3,594	3,594

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		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
<b>(8) Behavioral Health Services, (C) Mental Health Institutes, Jail-based Restoration Services</b>	<b>Total</b>	2,054,819	0	2,446,182	35,701	35,701
	<b>FTE</b>	0.9	0.0	1.0	0.0	0.0
	<b>GF</b>	2,054,819	0	2,446,182	35,701	35,701
	<b>CF</b>	0	0	0	0	0
	<b>RF</b>	0	0	0	0	0
	<b>FF</b>	0	0	0	0	0
	<b>MCF</b>	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0
	<b>NGF</b>	2,054,819	0	2,446,182	35,701	35,701
<b>(8) Behavioral Health Services, (D) Alcohol and Drug Abuse Division (1) Treatment Services, Treatment and Detoxification Contracts</b>	<b>Total</b>	23,179,819	0	23,179,819	173,466	173,466
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	11,337,648	0	11,337,648	173,466	173,466
	<b>CF</b>	331,218	0	331,218	0	0
	<b>RF</b>	1,163,006	0	1,163,006	0	0
	<b>FF</b>	10,347,947	0	10,347,947	0	0
	<b>MCF</b>	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0
	<b>NGF</b>	11,337,648	0	11,337,648	173,466	173,466
<b>(8) Behavioral Health Services,, (D) Alcohol and Drug Abuse Division (1) Treatment Services, Case Management for Chronic Detoxification Clients</b>	<b>Total</b>	369,359	0	369,359	37	37
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	2,476	0	2,476	37	37
	<b>CF</b>	0	0	0	0	0
	<b>RF</b>	0	0	0	0	0
	<b>FF</b>	366,883	0	366,883	0	0
	<b>MCF</b>	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0
	<b>NGF</b>	2,476	0	2,476	37	37
<b>(8) Behavioral Health Services, (D) Alcohol and Drug Abuse Division (1) Treatment Services, Short-term Intensive Residential Remediation and Treatment (STIRRT)</b>	<b>Total</b>	3,407,498	0	3,407,498	45,276	45,276
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	3,018,432	0	3,018,432	45,276	45,276
	<b>CF</b>	0	0	-	0	0
	<b>RF</b>	389,066	0	389,066	0	0
	<b>FF</b>	0	0	0	0	0
	<b>MCF</b>	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0
	<b>NGF</b>	3,018,432	0	3,018,432	45,276	45,276
<b>(8) Behavioral Health Services, (D) Alcohol and Drug Abuse Division (1) Treatment Services, High Risk Pregnant Women Program</b>	<b>Total</b>	1,429,133	0	1,429,133	21,437	21,437
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	0	0	0	0	0
	<b>CF</b>	0	0	0	0	0
	<b>RF</b>	1,429,133	0	1,429,133	21,437	21,437
	<b>FF</b>	0	0	0	0	0
	<b>MCF</b>	1,429,133	0	1,429,133	21,437	21,437
	<b>MGF</b>	714,567	0	714,567	10,718	10,718
	<b>NGF</b>	714,567	0	714,567	10,718	10,718

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<b>(8) Behavioral Health Services, (D) Alcohol and Drug Abuse Division (2) Prevention and Intervention, Prevention Contracts</b>	<b>Total</b>	3,886,951	0	3,886,951	505	505
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	33,649	0	33,649	505	505
	<b>CF</b>	27,072	0	27,072	0	0
	<b>RF</b>	0	0	0	0	0
	<b>FF</b>	3,826,230	0	3,826,230	0	0
	<b>MCF</b>	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0
	<b>NGF</b>	33,649	0	33,649	505	505
<b>(8) Behavioral Health Services, (D) Alcohol and Drug Abuse Division (3) Other Programs, Balance of Substance Abuse Block Grant Programs</b>	<b>Total</b>	6,675,080	0	6,675,080	2,845	2,845
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	189,688	0	189,688	2,845	2,845
	<b>CF</b>	0	0	0	0	0
	<b>RF</b>	0	0	0	0	0
	<b>FF</b>	6,485,392	0	6,485,392	0	0
	<b>MCF</b>	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0
	<b>NGF</b>	189,688	0	189,688	2,845	2,845
<b>(8) Behavioral Health Services, (E) Co-occurring Behavioral Health Services, Community Transition Services</b>	<b>Total</b>	4,444,176	0	8,888,352	133,325	133,325
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	4,444,176	0	8,888,352	133,325	133,325
	<b>CF</b>	0	0	0	0	0
	<b>RF</b>	0	0	0	0	0
	<b>FF</b>	0	0	0	0	0
	<b>MCF</b>	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0
	<b>NGF</b>	4,444,176	0	8,888,352	133,325	133,325
<b>(8) Behavioral Health Services, (E) Co-occurring Behavioral Health Services, Crisis Response System - Crisis Stabilization Units, Mobile Crisis Response, Respite Services, and Marketing</b>	<b>Total</b>	17,672,420	0	22,618,284	339,274	339,274
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	17,672,420	0	22,618,284	339,274	339,274
	<b>CF</b>	0	0	0	0	0
	<b>RF</b>	0	0	0	0	0
	<b>FF</b>	0	0	0	0	0
	<b>MCF</b>	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0
	<b>NGF</b>	17,672,420	0	22,618,284	339,274	339,274
<b>(8) Behavioral Health Services, (E) Co-occurring Behavioral Health Services, Crisis Response System - Telephone Hotlines</b>	<b>Total</b>	2,046,675	0	2,298,405	34,476	34,476
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	2,046,675	0	2,298,405	34,476	34,476
	<b>CF</b>	0	0	0	0	0
	<b>RF</b>	0	0	0	0	0
	<b>FF</b>	0	0	0	0	0
	<b>MCF</b>	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0
	<b>NGF</b>	2,046,675	0	2,298,405	34,476	34,476

Request Title: 1.5% Community Provider Rate Increase Funding Request for the 2015 Budget Cycle

Line Item Information		FY 2013-14		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
<b>(8) Behavioral Health Services, (E) Co-occurring Behavioral Health Services, Co-occurring Behavioral Health Services</b>	<b>Total</b>	500,000	0	500,000	7,500	7,500
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	500,000	0	500,000	7,500	7,500
	<b>CF</b>	0	0	0	0	0
	<b>RF</b>	0	0	0	0	0
	<b>FF</b>	0	0	0	0	0
	<b>MCF</b>	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0
	<b>NGF</b>	500,000	0	500,000	7,500	7,500
<b>(11) Division of Youth Corrections, (B) Institutional Programs, Personal Services</b>	<b>Total</b>	39,628,179	0	40,851,881	12,600	12,600
	<b>FTE</b>	725.0	0.0	725.0	0.0	0.0
	<b>GF</b>	39,628,179	0	40,851,881	12,600	12,600
	<b>CF</b>	0	0	0	0	0
	<b>RF</b>	0	0	0	0	0
	<b>FF</b>	0	0	0	0	0
	<b>MCF</b>	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0
	<b>NGF</b>	39,628,179	0	40,851,881	12,600	12,600
<b>(11) Division of Youth Corrections, (B) Institutional Programs, Medical Services</b>	<b>Total</b>	5,953,951	0	6,037,043	46,395	46,395
	<b>FTE</b>	36.0	0.0	36.0	0.0	0.0
	<b>GF</b>	5,953,951	0	6,037,043	46,395	46,395
	<b>CF</b>	0	0	0	0	0
	<b>RF</b>	0	0	0	0	0
	<b>FF</b>	0	0	0	0	0
	<b>MCF</b>	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0
	<b>NGF</b>	5,953,951	0	6,037,043	46,395	46,395
<b>(11) Division of Youth Corrections, (B) Institutional Programs, Educational Programs</b>	<b>Total</b>	5,493,570	0	5,915,422	45,770	45,770
	<b>FTE</b>	34.8	0.0	34.8	0.0	0.0
	<b>GF</b>	5,145,978	0	5,567,830	45,770	45,770
	<b>CF</b>	0	0	0	0	0
	<b>RF</b>	347,592	0	347,592	0	0
	<b>FF</b>	0	0	0	0	0
	<b>MCF</b>	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0
	<b>NGF</b>	5,145,978	0	5,567,830	45,770	45,770

Request Title: 1.5% Community Provider Rate Increase Funding Request for the 2015 Budget Cycle

Line Item Information		FY 2013-14		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
<b>(11) Division of Youth Corrections, (C) Community Programs, Purchase of Contract Placements</b>	<b>Total</b>	29,430,069	0	29,430,069	441,451	441,451
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	27,437,093	0	27,437,093	411,556	411,556
	<b>CF</b>	0	0	0	0	0
	<b>RF</b>	1,286,378	0	1,286,378	19,296	19,296
	<b>FF</b>	706,598	0	706,598	10,599	10,599
	<b>MCF</b>	1,286,378	0	1,286,378	19,296	19,296
	<b>MGF</b>	643,189	0	643,189	9,648	9,648
	<b>NGF</b>	28,080,282	0	28,080,282	421,204	421,204
<b>(11) Division of Youth Corrections, (C) Community Programs, Managed Care Pilot Project</b>	<b>Total</b>	1,395,422	0	1,395,422	20,931	20,931
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	1,362,099	0	1,362,099	20,431	20,431
	<b>CF</b>	0	0	0	0	0
	<b>RF</b>	33,323	0	33,323	500	500
	<b>FF</b>	0	0	0	0	0
	<b>MCF</b>	33,323	0	33,323	500	500
	<b>MGF</b>	16,662	0	16,662	250	250
	<b>NGF</b>	1,378,761	0	1,378,761	20,681	20,681
<b>(11) Division of Youth Corrections, (C) Community Programs, S.B. 91-94 Programs</b>	<b>Total</b>	12,272,159	0	12,272,159	184,082	184,082
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	12,272,159	0	12,272,159	184,082	184,082
	<b>CF</b>	0	0	0	0	0
	<b>RF</b>	0	0	0	0	0
	<b>FF</b>	0	0	0	0	0
	<b>MCF</b>	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0
	<b>NGF</b>	12,272,159	0	12,272,159	184,082	184,082
<b>(11) Division of Youth Corrections, (C) Community Programs, Parole Program Services</b>	<b>Total</b>	4,140,832	0	4,140,832	62,113	62,113
	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0
	<b>GF</b>	3,235,798	0	3,235,798	48,537	48,537
	<b>CF</b>	0	0	0	0	0
	<b>RF</b>	0	0	0	0	0
	<b>FF</b>	905,034	0	905,034	13,576	13,576
	<b>MCF</b>	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0
	<b>NGF</b>	3,235,798	0	3,235,798	48,537	48,537



Request Title: 1.5% Community Provider Rate Increase Funding Request for the 2015 Budget Cycle

Line Item Information		FY 2013-14		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
<p><b>Letternote Text Revision Required?</b> Yes: <input checked="" type="checkbox"/> No: <input type="checkbox"/> <b>If yes, describe the Letternote Text Revision:</b></p> <p>(5)<sup>e</sup> 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 <del>\$333,424,987</del> \$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.</p> <p>(5)<sup>f</sup> Of these amounts, <del>\$64,153,620</del> \$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.</p> <p>(6)<sup>b-d</sup> Of this amount, <del>\$3,413,910</del> \$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.</p> <p>(6)<sup>e-i</sup> Of this amount <del>\$51,857,595</del> \$53,164,922 shall be from Child Care Development Funds and \$100,000 shall be from the Title XX Social Services Block Grant.</p> <p><b>Cash or Federal Fund Name</b> Child Care Development Funds, Title IV-E of the Social Security Act, local cash funds</p> <p><b>Reappropriated Funds</b> Medicaid from HCPF</p> <p><b>Approval by OIT?</b> Yes: <input type="checkbox"/> No: <input type="checkbox"/> <b>Not Required:</b> <input checked="" type="checkbox"/></p> <p><b>Schedule 13s from Affected</b> HCPF</p> <p><b>Other Information:</b> N/A</p>						

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**Schedule 13**  
**Funding Request for the 2014-15 Budget Cycle**

Department: Heath Care Policy and Financing  
 Request Title: DHS 1.5% Community Provider Rate Increase  
 Priority Number: NP R-1

Dept. Approval by: Josh Block *[Signature]* 11/11/15  
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

OSPB Approval by: *[Signature]* 10/25/15  
 Date

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
		Appropriation	Supplemental	Base Request	Funding	Continuation
Fund		FY 2013-14	Request	FY 2014-15	Change	Amount
		FY 2013-14	FY 2013-14	FY 2014-15	Request	FY 2015-16
					FY 2014-15	
<b>Total of All Line Items</b>	<b>Total</b>	22,074,737	-	22,074,737	673,548	673,548
	FTE	-	-	-	-	-
	GF	11,037,371	-	11,037,371	336,773	336,773
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	11,037,366	-	11,037,366	336,775	336,775
(6) Department of Human Services Medicaid-Funded Programs; (D) Division of Child Welfare - Medicaid Funding, Child Welfare Services	<b>Total</b>	14,579,137	-	14,579,137	218,687	218,687
	FTE	-	-	-	-	-
	GF	7,289,569	-	7,289,569	109,344	109,344
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	7,289,568	-	7,289,568	109,343	109,343
(6) Department of Human Services Medicaid-Funded Programs; (D.5) Office of Early Childhood - Medicaid Funding, Division of Community and Family Support, Early Intervention Services	<b>Total</b>	4,582,485	-	4,582,485	411,849	411,849
	FTE	-	-	-	-	-
	GF	2,291,243	-	2,291,243	205,924	205,924
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	2,291,242	-	2,291,242	205,925	205,925
(6) Department of Human Services Medicaid-Funded Programs; (F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Residential Treatment for Youth (H.B. 99-1116)	<b>Total</b>	118,593	-	118,593	1,779	1,779
	FTE	-	-	-	-	-
	GF	59,297	-	59,297	889	889
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	59,296	-	59,296	890	890

Line Item Information		FY 2013-14		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
<b>(6) Department of Human Services Medicaid-Funded Programs; (F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Alcohol and Drug Abuse Division, High Risk Pregnant Women Program</b>	<b>Total</b>	1,429,133	-	1,429,133	21,437	21,437
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	714,567	-	714,567	10,718	10,718
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	-	-	-	-
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	714,566	-	714,566	10,719	10,719
<b>(6) Department of Human Services Medicaid-Funded Programs; (I) Division of Youth Corrections - Medicaid Funding</b>	<b>Total</b>	1,365,389	-	1,365,389	19,796	19,796
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	682,695	-	682,695	9,898	9,898
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	-	-	-	-
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	682,694	-	682,694	9,898	9,898
Letternote Text Revision Required?      Yes: <input type="checkbox"/> No: <input checked="" type="checkbox"/> If yes, describe the Letternote Text Revision:						
Cash or Federal Fund Name and COFRS Fund Number:      FF: Title XIX						
Reappropriated Funds Source, by Department and Line Item Name:      N/A						
Approval by OIT?      Yes: <input type="checkbox"/> No: <input type="checkbox"/> Not Required: <input checked="" type="checkbox"/>						
Schedule 13s from Affected Departments:      Colorado Department of Human Services						
Other Information:      N/A						



***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.

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*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***

<b>Summary of Incremental Funding Change for FY 2014-15</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
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

Fund Type	Long Bill Group	SubDivision (All)	Line Item Appropriation	FY 2014-15 Estimated Base*	Provider Rate Calculation
				{ amount in reconciliation minus any costs not related to community services }	
TF	(1) Executive Director's Office	(B) Special Purpose	Child Protection Ombudsman	<b><u>\$370,000</u></b>	<b><u>\$5,550</u></b>
GF				\$370,000	\$5,550
CF				\$0	\$0
RF				\$0	\$0
FF				\$0	\$0
TF	(4) County Administration	N/A	County Administration	<b><u>\$51,301,577</u></b>	<b><u>\$769,524</u></b>
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	<b><u>\$338,029,998</u></b>	<b><u>\$5,070,450</u></b>
GF				\$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				<b><u>\$179,979,655</u></b>	<b><u>\$3,947,017</u></b>
TF	(5) Division of Child Welfare	N/A	Family and Children's Programs	<b><u>\$51,805,244</u></b>	<b><u>\$777,079</u></b>
GF				\$43,441,810	\$621,663
CF				\$5,292,541	\$155,416
RF				\$0	\$0
FF				\$3,070,893	\$0
TF	(6) Office of Early Childhood	(A) Division of Early Care and Learning	Child Care Licensing and Administration	<b><u>\$1,856,268</u></b>	<b><u>\$27,844</u></b>
GF				\$0	\$0
CF				\$0	\$0
RF				\$0	\$0
FF				\$1,856,268	\$27,844



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

<b>Fund Type</b>	<b>Long Bill Group</b>	<b>SubDivision (All)</b>	<b>Line Item Appropriation</b>	<b>FY 2014-15 Estimated Base*</b>	<b>Provider Rate Calculation</b>
TF	(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	<b><u>\$1,491,174</u></b>	<b><u>\$22,368</u></b>
GF				\$1,491,174	\$22,368
CF				\$0	\$0
RF				\$0	\$0
FF				\$0	\$0
TF	(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	<b><u>\$1,316,208</u></b>	<b><u>\$19,744</u></b>
GF				\$658,104	\$9,872
CF				\$658,104	\$9,872
RF				\$0	\$0
FF				\$0	\$0
TF	(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	<b><u>\$3,201,657</u></b>	<b><u>\$48,025</u></b>
GF				\$3,201,657	\$48,025
CF				\$0	\$0
RF				\$0	\$0
FF				\$0	\$0
TF	(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)	<b><u>\$687,149</u></b>	<b><u>\$10,307</u></b>
GF				\$568,556	\$8,528
CF				\$0	\$0
RF				\$118,593	\$1,779
FF				\$0	\$0
MCF				\$118,593	\$1,779
MGF				\$59,297	\$889
Net GF		<b><u>\$627,853</u></b>	<b><u>\$9,418</u></b>		

<b>Fund Type</b>	<b>Long Bill Group</b>	<b>SubDivision (All)</b>	<b>Line Item Appropriation</b>	<b>FY 2014-15 Estimated Base*</b>	<b>Provider Rate Calculation</b>
TF	(8) Mental Health and Alcohol & Drug Abuse Services	(C) Mental Health Institutes	Mental Health Institute - Ft. Logan Personal Services	<b><u>\$119,814</u></b>	<b><u>\$1,797</u></b>
GF				\$119,814	\$1,797
CF				\$0	\$0
RF				\$0	\$0
FF				\$0	\$0
TF	(8) Mental Health and Alcohol & Drug Abuse Services	(C) Mental Health Institutes	Mental Health Institute - Pueblo Personal Services	<b><u>\$239,628</u></b>	<b><u>\$3,594</u></b>
GF				\$239,628	\$3,594
CF				\$0	\$0
RF				\$0	\$0
FF				\$0	\$0
TF	(8) Mental Health and Alcohol & Drug Abuse Services	(C) Mental Health Institutes	Jail-based Restoration Services	<b><u>\$2,380,060</u></b>	<b><u>\$35,701</u></b>
GF				\$2,380,060	\$35,701
CF				\$0	\$0
RF				\$0	\$0
FF				\$0	\$0
TF	(8) Mental Health and Alcohol & Drug Abuse Services	(D) Alcohol & Drug Abuse Divsion (1) Treatment Services	Treatment and Detoxification Contracts	<b><u>\$11,564,401</u></b>	<b><u>\$173,466</u></b>
GF				\$11,564,401	\$173,466
CF				\$0	\$0
RF				\$0	\$0
FF				\$0	\$0
TF	(8) Mental Health and Alcohol & Drug Abuse Services	(D) Alcohol & Drug Abuse Divsion (1) Treatment Services	Case Management for Chronic Detoxification Clients	<b><u>\$2,476</u></b>	<b><u>\$37</u></b>
GF				\$2,476	\$37
CF				\$0	\$0
RF				\$0	\$0
FF				\$0	\$0

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

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

<b>Fund Type</b>	<b>Long Bill Group</b>	<b>SubDivision (All)</b>	<b>Line Item Appropriation</b>	<b>FY 2014-15 Estimated Base*</b>	<b>Provider Rate Calculation</b>
TF	(11) Division of Youth Corrections	(C) Community Programs	Purchase of Contract Placements	<b><u>\$29,430,069</u></b>	<b><u>\$441,451</u></b>
GF				\$27,437,093	\$411,556
CF				\$0	\$0
RF				\$1,286,378	\$19,296
FF				\$706,598	\$10,599
MCF				\$1,286,378	\$19,296
MGF				\$643,189	\$9,648
Net GF				<b><u>\$28,080,282</u></b>	<b><u>\$421,204</u></b>
TF	(11) Division of Youth Corrections	(C) Community Programs	Managed Care Pilot Project	<b><u>\$1,395,422</u></b>	<b><u>\$20,931</u></b>
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				<b><u>\$1,378,761</u></b>	<b><u>\$20,681</u></b>
TF	(11) Division of Youth Corrections	(C) Community Programs	S.B. 91-94 Programs	<b><u>\$12,272,159</u></b>	<b><u>\$184,082</u></b>
GF				\$12,272,159	\$184,082
CF				\$0	\$0
RF				\$0	\$0
FF				\$0	\$0
TF	(11) Division of Youth Corrections	(C) Community Programs	Parole Program Services	<b><u>\$4,140,832</u></b>	<b><u>\$62,113</u></b>
GF				\$3,235,798	\$48,537
CF				\$0	\$0
RF				\$0	\$0
FF				\$905,034	\$13,576
TF	<b>TOTAL Provider Rate Increase for Department</b>			<b><u>\$711,909,396</u></b>	<b><u>\$10,678,640</u></b>
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				<b><u>\$431,678,282</u></b>	<b><u>\$7,709,680</u></b>