

Schedule 13
Funding Request for the 2014-15 Budget Cycle

Department: Department of Human Services
 Request Title: Regional Center Capital Outlay
 Priority Number: R-17

Dept. Approval by: *Will B. C.* 10-18-13
 Date

OSPB Approval by: *Greg N. B.* 10/25/13
 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
		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
	Fund					
Total of All Line Items	Total	0	0	0	420,000	0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0
	GFE	0	0	0	0	0
	CF	0	0	0	0	0
	HUTF	0	0	0	0	0
	RF	0	0	0	420,000	0
	FF	0	0	0	0	0
	MCF	0	0	0	420,000	0
	MGF	0	0	0	210,000	0
	NGF	0	0	0	210,000	0
(9) Services for People with Disabilities, (B) Regional Centers for People with Developmental Disabilities, (4) Capital Outlay (New Line Item)	Total	0	0	0	420,000	0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0
	CF	0	0	0	0	0
	RF	0	0	0	420,000	0
	FF	0	0	0	0	0
	MCF	0	0	0	420,000	0
	MGF	0	0	0	210,000	0
	NGF	0	0	0	210,000	0

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:
 Cash or Federal Fund Name and COFRS Fund Number: N/A
 Reappropriated Funds Source, by Department and Line Item Name: Medicaid transferred from the Department of Health Care Policy and Financing
 Approval by OIT? Yes: No: Not Required:
 Schedule 13s from Affected Departments: Department of Health Care Policy and Financing
 Other Information: N/A

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Schedule 13 Funding Request for the 2014-15 Budget Cycle

Department: Heath Care Policy and Financing
Request Title: DHS Regional Center Capital Outlay
Priority Number: NP R-13

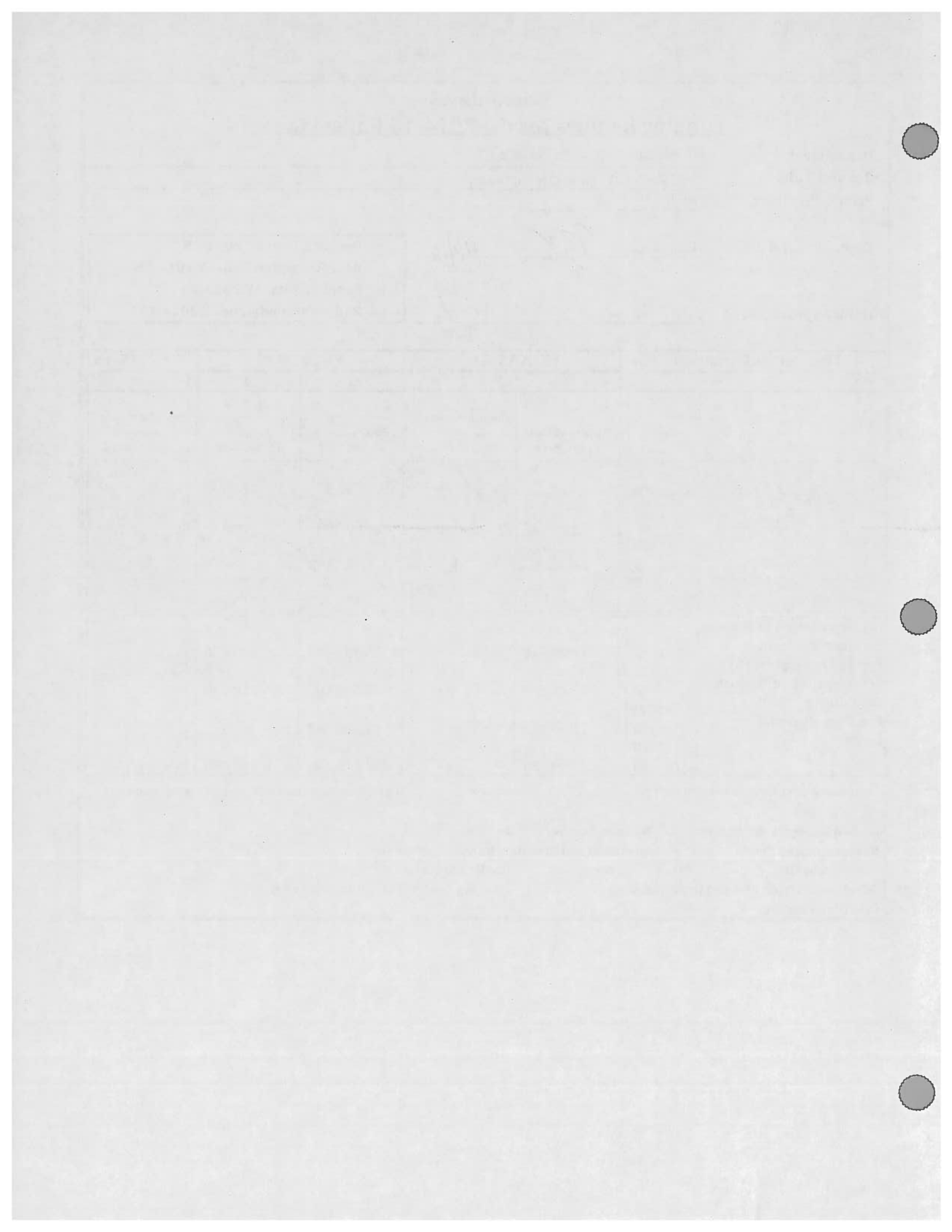
Dept. Approval by: Josh Block *[Signature]* 11/1/13
 Date
OSPB Approval by: *[Signature]* 10/29/13
 Date

- 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
		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
	Fund					
Total of All Line Items	Total	47,499,561	-	48,951,494	420,000	-
	FTE	-	-	-	-	-
	GF	21,883,639	-	22,609,607	210,000	-
	GFB	-	-	-	-	-
	CF	1,866,142	-	1,866,142	-	-
	RF	-	-	-	-	-
	FF	23,749,780	-	24,475,745	210,000	-
(6) Department of Human Services Medicaid-Funded Programs; (G) Services for People with Disabilities - Medicaid Funding, Regional Centers	Total	47,499,561	-	48,951,494	420,000	-
	FTE	-	-	-	-	-
	GF	21,883,639	-	22,609,607	210,000	-
	GFE	-	-	-	-	-
	CF	1,866,142	-	1,866,142	-	-
	RF	-	-	-	-	-
	FF	23,749,780	-	24,475,745	210,000	-

Letternote Text Revision Required? Yes: No: **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: No: **Not Required:**
Schedule 13s from Affected Departments: Colorado Department of Human Services
Other Information: N/A





Cost and FTE

- The Department requests one-time funding of \$420,000 reappropriated funds transferred from the Department Health Care Policy and Financing (HCPF) for flooring and cabinet replacement at 12 waiver group homes operated by the Regional Centers. The funding transferred from HCPF includes \$210,000 General Fund and \$210,000 in matching federal Medicaid funds.

Current Program

- The Regional Centers (RCs) serve persons with developmental disabilities who have intense needs. Regional Center services include 24-hour supervision, residential services, day programming, rehabilitation, medical, training and behavioral intervention.

Problem or Opportunity

- Regional Center group homes have carpet and/or tile in need of replacement to avoid hazardous conditions for both residents and staff.
- Homes were built mainly in 1980-81, so flooring in some homes will require asbestos abatement.
- Wheelchairs, trolleys, and other equipment used in resident care create a need for flooring replacement more often than normal wear and tear.
- Cabinets in the kitchens are lock secured in order to store resident medication and valuables.
- These cabinets in most cases are the original home cabinets so the ability to secure them is difficult.
- Division of Facilities Management has been able to provide emergency improvements in some of the 40 group homes, such as floor replacement when flooding has occurred.

Consequences of Problem

- The Regional Centers are responsible for addressing life/safety issues on behalf of the residents at the homes. Failure to address these issues presents potential safety hazards and may create emergency situations impacting both residents and staff.

Proposed Solution

- The Department's request will fund replacement flooring and cabinets at 12 of the Regional Center waiver group homes.
- The request complies with the Colorado Department of Public Health and Environment's facility standards.
- Updating the floors and cabinets will provide safety to both residents and staff of these 24/7 facilities and will add to/maintain the value of these homes.
- Homes with more severe repair/replacement needs will be addressed first.
- Resident medication and valuables will be in a more secure structure.
- Worker's compensation claims may decrease.

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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-17
Request Detail: Regional Center Capital Outlay

Summary of Incremental Funding Change for FY 2014-15	Total Funds	Reappropriated Funds
Capital Outlay (new line item)	\$420,000	\$420,000

Request Summary:

The Department requests one-time funding of \$420,000 reappropriated funds for flooring and cabinet replacement at 12 waiver group homes operated by the Regional Centers. The reappropriated funding will be transferred from the Department of Health Care Policy and Financing and includes \$210,000 General Fund and \$210,000 in matching federal Medicaid funds.

Problem or Opportunity:

The Regional Centers serve persons with developmental disabilities who have intense needs. Services provided by the Regional Centers include 24-hour supervision, residential services, day programming, rehabilitation, medical, training and behavioral intervention.

The Regional Centers have 10 group homes in Grand Junction, 11 group homes in Pueblo, and 19 group homes in the Denver area serving individuals with intellectual and developmental disabilities. The Colorado Department of Public Health and Environment (CDPHE) sets standards for and surveys the group homes to ensure standards are being maintained so that residents are not only in a safe environment but also "...a home-like environment that is clean, sanitary, and free of hazards to health and safety." Based on CDPHE standards "A facility shall provide common areas that are sufficient to reasonably accommodate all residents."

Twelve of the group homes have carpet or tile in need of replacement to avoid hazardous conditions for the residents and staff. Worn flooring presents tripping and other hazards for residents and staff. Wheelchairs, trolleys, and other equipment used in resident care create a need for flooring replacement more often than normal wear and tear. Cabinets in the kitchens are lock secured to store resident medication and valuables. Because these cabinets in most cases are the original home cabinets, there is no ability to secure them.

The Regional Centers have not received funding for home improvements or on-going maintenance in several years. While the Division of Facilities Management has been able to provide some emergency improvements such as floor replacement when flooding has occurred, funding for Regional Center Capital Outlay has been minimal and has been used to address equipment needs in the homes.

Proposed Solution:

The Department requests one-time funding of \$420,000 reappropriated funds in FY 2014-15 to replace flooring and cabinets at 12 waiver group homes in Pueblo and Grand Junction. Homes with the most severe needs would be addressed first. The Division of Facilities Management, in conjunction with Regional Center staff, will evaluate homes to prioritize the 12 with the most need. No additional FTE are required. As homes at all three centers have the same floor plan, costs will be fairly consistent by location.

This request complies with the CDPHE's facility standards to ensure a safe, home-like environment free of hazards to health and safety. Replacing the floors and cabinets will improve safety for both the residents and staff of these 24/7 facilities and will add to and maintain the value of these homes. Flooring replacement will remove tripping and other hazards, while cabinet replacement will ensure medications and valuables are secure from unwanted access.

Anticipated Outcomes:

The request seeks to address safety hazards to residents and staff as well as secure resident medications and to protect personal resident valuables. Based on the standards set by CDPHE "All medications shall be stored in locked containers according to the appropriate light and temperature conditions and all controlled medications shall be double locked." While clear outcomes may be difficult to measure, staff worker's compensation claims could be reduced, and resident investigations generated from funding losses may decrease as a result of these improvements.

Assumptions and Calculations:

The cost for flooring and cabinets for 12 homes is anticipated to be \$35,000 per home for a total cost of \$420,000. The cost includes sub-floor replacement and asbestos abatement in the flooring. The Department requests flexibility should costs fluctuate between facilities, thus allowing for additional home improvements (e.g. window replacement). Flooring replacement accounts for \$24,000 per home (based on similar, recent flooring replacement and abatement at a group home). Replacing cabinets is expected to cost an additional \$11,000 per home (based on the actual costs for emergency repairs and replacements done in FY 2011-12).