


# Schedule 13

## Department of Local Affairs

### Funding Request for The FY 2019-20 Budget Cycle

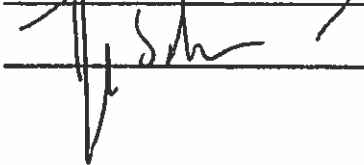
Request Title: R-01 Colorado Choice Transitions Funding Deficit

Dept. Approval By:



Supplemental FY 2018-19

OSPB Approval By:



Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$53,442,975	\$0	\$54,036,615	\$1,693,126	\$1,693,126
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$2,966,938	\$0	\$3,560,578	\$1,693,126	\$1,693,126
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$50,476,037	\$0	\$50,476,037	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$53,442,975	\$0	\$54,036,615	\$1,693,126	\$1,693,126
	FTE	0.0	0.0	0.0	0.0	0.0
03. Division of Housing, (A) Community and Non-Profit Services, (2) Community Services - Low Income Rental Subsidies	GF	\$2,966,938	\$0	\$3,560,578	\$1,693,126	\$1,693,126
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$50,476,037	\$0	\$50,476,037	\$0	\$0

#### Auxiliary Data

Requires Legislation? NO

Type of Request?

Department of Local Affairs Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact



# **COLORADO**

## **Department of Local Affairs**

**Priority: R-01**  
**Colorado Choice Transitions Funding Deficit**  
**FY 2019-20 Funding Request**

### ***Cost and FTE***

- The Department requests \$1,693,126 General Fund in FY 2019-20 and ongoing to maintain funding for housing vouchers that enable clients to transition from living in institutions or nursing facilities back into the community, which is supported by the Colorado Choice Transitions (CCT) program. This request represents a 65% increase in funding for CCT vouchers.

### ***Current Program***

- The Department of Health Care Policy and Financing (HCPF) and the Department have partnered since FY 2014-15 to provide housing vouchers for 225 persons with disabilities that require long-term services to transition out of nursing facilities.
- House Bill 18-1326 established the CCT program permanently in HCPF and expanded it by increasing the number of transition coordination service providers.
- The CCT program supports Colorado's Community Living Plan ('Olmstead Plan') and is aligned with the tenets of HCPF's Triple Aim Program which states, in part, that living in the community is a less costly alternative to institutionalization.

### ***Problem or Opportunity***

- The cost of funding CCT vouchers has grown significantly since FY 2014-15 due to an unprecedented increase in rents. In FY 2014-15, the cost to fund one CCT voucher was \$6,005 per client. By the end of FY 2017-18, the cost to fund one CCT voucher increased to \$9,024 and the estimated cost per voucher for FY 2019-20 is \$11,840.
- Additionally, with the passage of H.B. 18-1326, the Department estimates that HCPF will increase referrals to the CCT program by an additional 138 for FY 2019-20.
- The Department's FY 2019-20 budget request includes \$2,604,765 for CCT vouchers, which includes \$1,705,125 intended for the initial 225 vouchers (but due to rent increases falls short), plus an additional \$899,640 appropriated for the program by H.B. 18-1326. Even with the funding from H.B.18-1326, the Department can fund only 220 vouchers instead of the estimated 363 needed.

### ***Consequences of Problem***

- Without additional funding for CCT vouchers that allow individuals with disabilities to live in their own home, many program clients face a significant risk of extended stays or permanent placement in a nursing facility.
- Failure to fund this request could also result in non-compliance with the State's Olmstead Plan and could potentially lead to litigation.

### ***Proposed Solution***

- The Department requests \$1,693,126 General Fund to continue funding vouchers for CCT program clients, which is critical for compliance with the State's Olmstead Plan and to take advantage of HCPF's improved transition coordination. The request is ongoing.
- According to the fiscal analysis for H.B. 18-1326, HCPF estimates that the cost of providing services to aid in clients' transition and to keep them living a stable life in the community will be roughly \$17,000 less per person than the cost to keep them in a nursing home for one year. These savings will compound over time as more people are able to transition into community living.



# COLORADO

## Department of Local Affairs

John W. Hickenlooper  
Governor

Irv Halter  
Executive Director

FY 2019-20 Funding Request | November 1, 2018

**Department Priority: R-01**

**Request Detail: Colorado Choice Transitions Funding Deficit**

Summary of Incremental Funding Change for FY 2019-20	Total Funds	General Fund
Addressing Colorado Choice Transitions (CCT) Program Funding Deficit	\$1,693,126	\$1,693,126

### **Problem or Opportunity:**

The United States Supreme Court's 1999 decision in *Olmstead vs. L.C.* requires states to administer services, programs, and activities in the most integrated setting appropriate to meet the needs of individuals with qualifying disabilities. In this context, 'integrated' is defined as "a setting that enables individuals with disabilities to interact with non-disabled persons to the fullest extent possible." To comply with this decision, the State of Colorado adopted its Olmstead Plan – called Colorado's Community Living Plan (CLP) – in July 2014. The plan's first goal is "proactively identifying individuals in institutional care who want to move to a community living option and ensure a successful transition...". The CLP is aligned with the Department of Health Care Policy and Finance's Triple Aim of lower costs, better care, and improved population health. It is less costly for people to live in a community setting than to remain in a nursing home or other similar institutional facility.

In order for clients to live in the community after receiving care in institutions, they must first have access to safe, affordable, and suitable housing options. Stable housing is a critical component of a successful transition. However, individuals who are exiting institutional settings often have only Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI) on which to live. These individuals do not have the income necessary to transition to the community without ongoing rental assistance from a voucher program. The chart below from a recent study, *Priced Out in 2016*, shows that in several Colorado housing markets a person depending on SSI would have to spend over 100% of their monthly income to rent a one-bedroom apartment. This study indicates that the maximum SSI monthly payment in Colorado was \$758 in 2016.

Local Housing Markets in Colorado with One-Bedroom Rents Above 100% of Monthly SSI Benefits – 2016	
Local Housing Market	% of Monthly SSI to Rent 1-Bedroom
Boulder	135%
Denver/Aurora/Lakewood	136%
Eagle County	133%
Garfield County	101%
Pitkin County	159%
Routt County	123%
San Juan County	107%
San Miguel County	129%
Summit County	127%

Since the inception of the Department's Colorado Choice Transitions (CCT) voucher program, Colorado has seen an unprecedented increase in rents. HUD's Fair Market Rents, which are an indicator of rental prices for modest apartments, increased by 55% in the Denver metro area from 2013 to 2018. In 2018 a typical SSI recipient in Colorado receives \$750 and the Fair Market Rent for a one bedroom apartment in the Denver metro area is \$1,127. Based on the experience of the Department of Health Care Policy and Financing (HCPF), approximately 85% of the clients who have expressed interest in transitioning out of institutions are unable to without the help of a housing voucher. Thus, these clients remain in institutions when they could be appropriately served in the community. The lack of affordable housing options results in individuals remaining unnecessarily institutionalized, which is much more costly than community living. It also puts the State at risk for possible liability under the terms of the Supreme Court's decision on *Olmstead vs. L.C.*

In March 2013, HCPF launched its CCT program with a five year, \$22 million federal demonstration grant from Medicaid. The primary goal of the CCT program was to facilitate the transition of 490 Medicaid clients from nursing or other long-term care facilities to the community using home and community-based services and supports. Services are intended to promote independence, improve the transition process, and support individuals in the community. This federal grant did not include any funds for housing vouchers.

In FY 2014-15, HCPF and the Department partnered on the Medicaid Community Living Initiatives proposal (Decision Item R-09 in HCPF's FY 2014-15 budget request). This resulted in the approval of funding for housing subsidies (vouchers) for 75 CCT participants in FY 2014-15 and FY 2015-16, then 225 CCT participants in FY 2016-17 and beyond. However, it has become clear that this funding would not continue to be sufficient for 225 vouchers due to our increasing housing costs (as shown in the table below). After completion of the federally-funded CCT program on December 31, 2018, H.B. 18-1326 makes CCT a permanent feature of the State's 'wrap-around' services for this population and provides some additional funding for housing vouchers; however, there is still a shortfall. The Department is projecting a funding deficit of \$1,693,126 General Fund in FY 2019-20.

As shown in the following table, the CCT program has grown significantly since it was first approved in FY 2014-15.

Month/Year	Clients Leased	Clients Searching	Average Cost/Leased-up Voucher, per year
June 2015	26	58	\$7,205
June 2016	71	110	\$7,452
June 2017	155	61	\$8,184
June 2018	216	76	\$9,024

The CCT program's growth was even greater over the course of FY 2017-18. In the first quarter, the Department issued an average of four vouchers per month. By the fourth quarter, the Department was issuing 16 vouchers per month. During the same time period, the average cost per voucher increased from \$683 to \$787 per unit per month. This is an increase of 15.2%. The actual cost was \$9,024 to fund one voucher for 12 months in FY 2017-18. The projected annual cost per voucher for FY 2018-19 was \$10,748 and, if the State's housing prices continue to increase, this cost will grow to \$11,840 for FY 2019-20. These costs include a monthly administration fee of \$38.66 per each leased-up voucher that Department also pays to local nonprofits (\$463.92 per year).

Given this potential increase in rental costs, the current funding levels of \$2,011,125 in FY 2018-19 and \$2,604,765 in FY 2019-20 - both of which include additional funds provided by H.B. 18-1326 - will not be adequate to fund 225 vouchers for a full year. In addition, HCPF has improved the outcomes of their CCT program by investing in more transition coordination service providers. As a result, HCPF and the Department estimate that the CCT program will gradually increase the number of people referred for vouchers from 20 clients per month at the end of FY 2018-19 to 24 clients per month by the close of FY 2019-20. This expected program growth will require an additional infusion of funds beyond the deficit calculation associated with the cost to support the original 225 vouchers.

The program had 216 clients leased up in June 2018. The Department is requesting funds for an average of 363 vouchers leased up each month in FY 2019-20. The Department has recently been awarded additional federal funds through its Housing Choice Voucher (HCV) program. This funding request is net of 100 non-elderly disabled clients under 62 years of age who are eligible for the CCT program, but can be placed in the HCV program.

#### ***Proposed Solution:***

The Department requests a permanent increase of \$1,693,126 General Fund beginning in FY 2019-20 for the CCT voucher program to ensure that its clients can continue to find affordable housing in their local communities. This request takes into account that 18% of clients who receive a voucher will never use it and that 14% of clients who are leased up will leave the program each year, as well as that it takes an average of 2.6 months for each client who receives a voucher to find housing. The request is based on the cost of supporting an average of 363 vouchers leased up each month in FY 2019-20.

This request consists of:

- The increased cost for the existing 225 vouchers originally approved in the FY 2014-15 change request, which is calculated at \$59,217 in FY 2019-20.
- The additional costs of vouchers related to HCPF's goal of increasing referrals into the CCT program, which is calculated at \$1,633,909 for 138 new vouchers in FY 2019-20.

The Department's total request of \$1,693,126 General Fund for the CCT voucher program is summarized in the following table:

	<b>FY 2019-20</b>
CCT Appropriation in H.B. 18-1322	\$1,705,125
Funds Provided by H.B. 18-1326	\$899,640
<b>Total Current Funding for FY 2018-19</b>	<b>\$2,604,765</b>
Funds Needed for Current 225 Vouchers	\$2,663,982
Funding Deficit for Current CCT Program	(\$59,217)
Funds Needed for 363 Vouchers	\$4,297,891
<b>Total Funding Deficit including Increased Referrals to CCT Program</b>	<b>(\$1,693,126)</b>

**Consequences if proposed solution is not approved:**

At the current level of funding, which includes an additional \$899,640 General Fund provided by H.B. 18-1326, the Department anticipates only being able to serve 220 CCT clients in FY 2019-20. However, the Department and HCPF estimate that the demand for the program will continue to grow from 20 referrals per month at the end of FY 2018-19 to 24 per month by the end of FY 2019-20. In order to fund the full 225 voucher recipients envisioned in the original FY 2014-15 change request and the projected increase in referrals from HCPF's transition coordinators, the Department will need funding for an average of 363 vouchers in FY 2019-20.

When clients remain in institutions unnecessarily, the State becomes vulnerable to a U.S. Department of Justice (DOJ) lawsuit pursuant to the U.S. Supreme Court's ruling on *Olmstead vs. L.C.* Once the DOJ believes that Colorado is in violation of its *Olmstead* Plan, the State could be forced to implement DOJ-designed programs and to invest extensive funding in those programs.

***Anticipated Outcomes:***

Rental assistance can offer more to residents than the dollar value of rent. It can serve as a springboard to opportunity and provide stability, which is a crucial foundation for positive life outcomes. If approved, this request would help ensure clients are served in the most appropriate setting by allowing more clients the option to receive services in the community; this would help meet their social needs and provide for better health outcomes, lowering the risk of unnecessary re-institutionalization while serving clients in a less costly setting than a nursing facility.

The outcomes for this program are measured in terms of the number of vouchers issued and the number of individuals with disabilities who either: (a) successfully find new homes and move out of institutions or (b) are kept from entering an institution. According to the fiscal analysis for H.B. 18-1326, HCPF estimates that the cost of providing services to aid in clients' transition and to keep them living a stable life in the community will be roughly \$17,000 less per person than the cost to keep them in a nursing home for one year. These savings will compound over time as more people are able to transition into community living.

## ***Assumptions and Calculations:***

### **Funding Sources:**

The original funding request in FY 2014-15 allowed the Department to obtain 75 additional housing vouchers each year to help people with disabilities move out of institutions. Housing assistance payment (HAP) voucher cost information used for the original request indicated that each HAP would cost \$6,005 per year including an administrative fee for both the local contract agencies and the Department. The total budget was \$45,375 for the Department's administrative costs and \$405,000 for the HAP vouchers.

The second funding request in FY 2016-17 allowed the Department to obtain 150 additional housing vouchers to serve a total of 225 clients. The cost of each HAP voucher was estimated at \$7,780 per year. The total budget was \$45,375 for the Department's administrative costs and \$1,705,125 for HAP vouchers, which includes an administrative fee for the local contract agencies.

House Bill 18-1326 provided an additional \$899,640 General Fund for the CCT voucher program in FY 2019-20. The Department will continue funding 100 non-elderly disabled CCT participants from the federal Housing Choice Voucher program that were initially enrolled under HCV in FY 2018-19. About 66% of CCT participants are under the age of 62 and qualify for these vouchers.

### **Cost Assumptions:**

- The monthly HAP voucher per unit (which includes an administration fee to local contract agencies) would average \$987 in FY 2019-20.
- The net average number of leased-up vouchers per month would be 363 in FY 2019-20. This projection is based on:
  - 224 actually leased in July 2018.
  - HCPF will refer an average of 21 people per month in the first quarter of FY 2019-20, then add an average of 1 person each quarter until we reach 24 referrals per month by the fourth quarter of FY 2019-20.
  - 100 referrals will continue to be served by federal Housing Choice Vouchers in FY 2019-20 and future years and brings the net average number of vouchers per month down to 363.
  - Success Rate = 82% of the people who receive a voucher are able to lease up.
  - Average time to lease up is 2.6 months.
  - Annual Turnover Rate = 14% of people who leased a unit leave the program and give up their voucher each year.

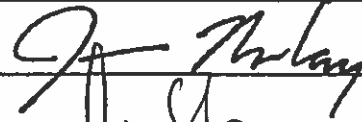
# Schedule 13

## Department of Local Affairs

### Funding Request for The FY 2019-20 Budget Cycle

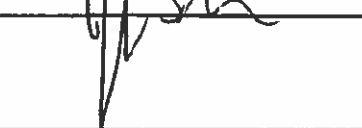
Request Title R-02 Colorado Resiliency Office

Dept. Approval By:



Supplemental FY 2018-19

OSPB Approval By:



Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19	FY 2019-20		FY 2020-21	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total of All Line Items Impacted by Change Request	Total	\$4,674,904	\$0	\$4,892,682	\$248,454	\$268,361
	FTE	19.2	0.0	18.7	2.7	3.0
	GF	\$1,645,771	\$0	\$1,825,324	\$248,454	\$268,361
	CF	\$426,493	\$0	\$506,115	\$0	\$0
	RF	\$1,708,033	\$0	\$1,768,237	\$0	\$0
	FF	\$894,607	\$0	\$895,006	\$0	\$0

Line Item Information	Fund	FY 2018-19	FY 2019-20		FY 2020-21	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
01. Executive Director's Office, (A) Executive Director's Office, (1) Executive Director's Office - Health, Life, and Dental	Total	\$1,670,124	\$0	\$1,848,988	\$23,781	\$23,781
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$427,645	\$0	\$565,976	\$23,781	\$23,781
	CF	\$271,536	\$0	\$306,220	\$0	\$0
	RF	\$582,241	\$0	\$579,127	\$0	\$0
	FF	\$388,702	\$0	\$397,665	\$0	\$0

01. Executive Director's Office, (A) Executive Director's Office, (1) Executive Director's Office - Short-term Disability	Total	\$20,857	\$0	\$22,782	\$324	\$353
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$6,052	\$0	\$6,778	\$324	\$353
	CF	\$2,523	\$0	\$3,253	\$0	\$0
	RF	\$7,569	\$0	\$8,310	\$0	\$0
	FF	\$4,713	\$0	\$4,441	\$0	\$0



	<b>Total</b>	<b>\$629,996</b>	<b>\$0</b>	<b>\$688,428</b>	<b>\$8,515</b>	<b>\$9,289</b>
01. Executive Director's Office, (A) Executive Director's Office, (1)	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$177,233	\$0	\$204,772	\$8,515	\$9,289
	CF	\$76,217	\$0	\$98,321	\$0	\$0
	RF	\$234,192	\$0	\$250,938	\$0	\$0
	FF	\$142,354	\$0	\$134,397	\$0	\$0

	<b>Total</b>	<b>\$629,996</b>	<b>\$0</b>	<b>\$688,428</b>	<b>\$8,515</b>	<b>\$9,289</b>
01. Executive Director's Office, (A) Executive Director's Office, (1)	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$177,233	\$0	\$204,772	\$8,515	\$9,289
	CF	\$76,217	\$0	\$98,321	\$0	\$0
	RF	\$234,192	\$0	\$250,938	\$0	\$0
	FF	\$142,354	\$0	\$134,397	\$0	\$0

	<b>Total</b>	<b>\$1,587,435</b>	<b>\$0</b>	<b>\$1,611,755</b>	<b>\$190,469</b>	<b>\$207,799</b>
04. Division of Local Government, (A) Local Government and Community Services, (1)	FTE	19.2	0.0	18.7	2.7	3.0
	GF	\$810,285	\$0	\$799,898	\$190,469	\$207,799
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$624,693	\$0	\$651,778	\$0	\$0
	FF	\$152,457	\$0	\$160,079	\$0	\$0

	<b>Total</b>	<b>\$136,496</b>	<b>\$0</b>	<b>\$132,301</b>	<b>\$17,850</b>	<b>\$17,850</b>
04. Division of Local Government, (A) Local Government and Community Services, (1)	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$47,323	\$0	\$43,128	\$17,850	\$17,850
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$25,146	\$0	\$25,146	\$0	\$0
	FF	\$64,027	\$0	\$64,027	\$0	\$0

Auxiliary Data			
Requires Legislation? YES			
Type of Request?	Department of Local Affairs Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



# COLORADO

## Department of Local Affairs

Priority: R-02  
Colorado Resiliency Office  
FY 2019-20 Funding Request

### ***Cost and FTE***

- To fulfill the requirements of the Colorado Disaster Emergency Act (H.B. 18-1394), the Colorado Resiliency Office (CRO) requires an appropriation in FY 2019-20 of \$249,454 General Fund for a program manager and two community and economic development specialists.

### ***Current Program***

- In response to the 2013 floods, the Governor's Office created the Colorado Resiliency and Recovery Office under Executive Order D 2013-027 to coordinate long-term recovery efforts on behalf of the Governor's Office, to connect communities with state and federal resources, and to support communities to reduce the impacts of future disasters. In late 2017, the Office was transferred to the Department through an Interagency Agreement with the Governor's Office utilizing the Disaster Emergency Fund (DEF) under Executive Order D 2013-026.
- House Bill 18-1394 permanently established the CRO in the Department to lead long-term recovery efforts from disasters and create, maintain, and implement resiliency and community recovery programs.

### ***Problem or Opportunity***

- House Bill 18-1394 codified a core function of Colorado's disaster response activities: long-term disaster recovery and rebuilding with focus on resilience in preparation for future disasters. Today, the CRO is relied on during every disaster to coordinate statewide interagency long-term recovery efforts. However, the Colorado Disaster Emergency Act stipulates that the CRO exist contingent upon the availability of grant funding – no stable financial commitment to this core function has been made by the State.
- Funding from the DEF will expire on June 30, 2019 and result in closure of the CRO. The use of grant funds as a method for funding this core statewide function means there are limited dollars available for recovery and resilience work to support communities.

### ***Consequences of Problem***

- As Colorado's population continues to grow, local exposure to losses from natural disasters will also continue to increase. The State's population with a wildland-urban interface is projected to triple by 2030. The CRO creates, maintains, and implements the State's resiliency and community disaster recovery program. This includes coordinating community and economic recovery efforts across multiple agencies following disaster events and supporting risk and vulnerability reduction efforts across Colorado before and after disasters occur. These core functions will no longer exist after June 30, 2019, when funding for the CRO expires under an Interagency Agreement.

### ***Proposed Solution***

- The Department proposes to fully fund Colorado's core long-term disaster recovery and resiliency planning services beginning July 1, 2019, and remove the requirement that the CRO exist solely on the basis of grant funding as stipulated in Sections 24-32-121 and 24-32-122 (4), C.R.S.
- The National Institute for Building Sciences estimates that every \$1 invested in risk reduction results in \$6 saved in future disaster costs. The greatest success of the Office will be quantified when a future disaster occurs and thoughtful resilience measures implemented after a previous disaster recovery have reduced impacts in a community.



# COLORADO

## Department of Local Affairs

John W. Hickenlooper  
Governor

Irv Halter  
Executive Director

FY 2019-20 Funding Request | November 1, 2018

**Department Priority: R-02**  
**Request Detail: Colorado Resiliency Office**

Summary of Incremental Funding Change for FY 2019-20	Total Funds	General Fund
Colorado Resiliency Office	\$249,454	\$249,454

### **Problem or Opportunity:**

While disaster events are not new to Colorado, since 2012 a series of record natural disasters has occurred at ever increasing costs to communities. The 2012-2013 wildfires resulted in the destruction of more than 1,100 homes in Jefferson, Larimer, and El Paso Counties. The 2013 floods impacted 28,000 households across 24 counties and resulted in the destruction of 1,800 homes. Economic, infrastructure, housing, and watershed impacts from the 2012-2013 wildfires and floods totaled approximately \$5 billion. The disasters also resulted in significant and extended re-prioritization of staff and financial resources in impacted communities. As Colorado's population continues to rapidly increase, State and local exposure to disaster losses will increase, further compounding the financial and staffing strains created by disasters.

In response to the 2013 floods, the Governor's Office created the Colorado Resiliency and Recovery Office under Executive Order D 2013-027 to coordinate long-term recovery efforts on behalf of the Governor's Office, to connect communities in an efficient fashion to state and federal resources, and to support communities during disaster recovery efforts and help them become more resilient in the event of future natural disasters. In August of 2017, the Office was transferred to the Department through an Interagency Agreement with the Governor's Office using Disaster Emergency Funds as permitted by Executive Order D 2013-026.

In the 2018 legislative session, the Colorado Resiliency Office (CRO) was permanently established in the Department by the Colorado Disaster Emergency Act (HB 18-1394). This legislation codified a core function of Colorado's disaster response activities: long-term disaster recovery and rebuilding with focus on resilience in preparation for future disasters. Today, the CRO is relied on during every disaster to coordinate statewide interagency long-term recovery efforts. During the recent 2018 fires and drought disaster events, the CRO led recovery and resilience efforts statewide. However, the Colorado Disaster Emergency Act stipulates that the CRO exist contingent upon the availability of grant funding – no stable financial commitment to this core function has been made by the State. The Office only exists currently because of funds established to address the 2013 flood which will expire on June 30, 2019, and result in closure of the CRO. The use of grant funds as a method for funding this core statewide function means there are limited dollars available for recovery and resilience work to support communities at their most vulnerable. The Department feels strongly that resources from foundations, non-profits, and other federal partners are focused on local government disaster recovery activities while the provision of State funds would allow the CRO to coordinate resources.

### ***Proposed Solution:***

The Department proposes to fully fund the CRO beginning July 1, 2019, and remove Section 24-32-122 (4), C.R.S., which requires that the Office exist solely on the basis of grant funding. The Department believes that in order to fully execute the program as stipulated in the Colorado Disaster Emergency Act requires 3.0 FTE plus operating expenses for a total appropriation of \$249,454 General Fund in FY 2019-20. These costs would decrease slightly in the future years.

The CRO includes the Office Director and two resilience coordinators: one for statewide, departmental coordination and one for local government resilience planning. The Director will lead coordination efforts on recovery from disasters with support from the two coordinators to infuse information and planning as needed. The CRO will empower communities to reduce vulnerability before disasters through planning, policy, and implementation of strategic resilience projects. The CRO will also provide the expertise to inform State discretionary grant programs on how to take resilience into account as directed in the Disaster Emergency Act. In addition, the CRO plays a central role in facilitating interagency long-term disaster recovery efforts. Funding this Office beyond June 30, 2019, will permanently institutionalize this core function of coordinated recovery through thoughtful resilience planning after disasters to leverage more resources to Colorado and implement long-term solutions.

### ***Anticipated Outcomes:***

Resilience and recovery are part of a Strategic Planning Initiative of the Department. DOLA will measure the CRO's management of the Resilience and Community Recovery program through performance metrics, including: the number of communities supported with expert assistance; the number of local resilience and recovery plans completed; the number of resilience projects implemented; the number of State agencies that integrate resilience practices into their daily operations; and the geographic distribution of services provided (measured through the number of counties where resilience and recovery work has taken place).

Ancillary outcomes will also be monitored, including the number of applications for resilience-related projects submitted to discretionary financial assistance programs statewide. Where feasible, CRO will seek to quantify the benefits of resilience projects funded by the Department, using established methods to quantify reduced risk. The National Institute for Building Sciences estimates that every \$1 invested in risk reduction results in \$6 saved in future disaster costs. The greatest success of the Office will be quantified when a future disaster occurs and thoughtful resilience measures implemented after a previous disaster recovery have reduced impacts in a community.

### ***Assumptions and Calculations:***

This budget assumes that office furniture and equipment currently in use will remain requiring no workstation build out. The Department's total request for FY 2019-20 is \$249,454 General Fund as shown below. In FY 2020-21 and beyond, these costs would annualize to \$268,361 General Fund.

**FTE Calculation Assumptions:**

**Operating Expenses** -- Base operating expenses are included per FTE for \$500 per year. In addition, for regular FTE, annual telephone costs assume base charges of \$450 per year.

**General Fund FTE** -- New full-time General Fund positions are reflected in Year 1 as 0.9166 FTE to account for the pay-date shift. This applies to personal services costs only; operating costs are not subject to the pay-date shift.

Expenditure Detail		FY 2019-20		FY 2020-21	
<b>Personal Services:</b>					
Classification Title	Monthly	FTE		FTE	
COMMUNITY & ECON DEVT VI	\$7,082	0.9	\$77,896	1.0	\$84,984
PERA			\$8,101		\$8,838
AED			\$3,895		\$4,249
SAED			\$3,895		\$4,249
Medicare			\$1,129		\$1,232
STD			\$148		\$161
Health-Life-Dental			\$7,927		\$7,927
Subtotal Position 1, 1.0 FTE		0.9	\$102,991	1.0	\$111,640
Classification Title	Monthly	FTE		FTE	
COMMUNITY & ECON DEVT III	\$4,200	1.8	\$92,393	2.0	\$100,800
PERA			\$9,609		\$10,483
AED			\$4,620		\$5,040
SAED			\$4,620		\$5,040
Medicare			\$1,340		\$1,462
STD			\$176		\$192
Health-Life-Dental			\$15,854		\$15,854
Subtotal Position 2, 2.0 FTE		1.8	\$128,612	2.0	\$138,871
Subtotal Personal Services		2.7	\$231,604	3.0	\$250,511
<b>Operating Expenses:</b>					
		FTE		FTE	
Regular FTE Operating Expenses	\$500	3.0	\$1,500	3.0	\$1,500
Telephone Expenses	\$450	3.0	\$1,350	3.0	\$1,350
PC, One-Time	\$1,230	0.0	\$0	-	\$0
Office Furniture, One-Time	\$3,473	0.0	\$0	-	\$0
Travel	3.0		\$10,000		\$10,000
Postage	3.0		\$5,000		\$5,000
Subtotal Operating Expenses			\$17,850		\$17,850
TOTAL REQUEST		2.7	\$249,454	3.0	\$268,361
General Fund:			\$249,454		\$268,361

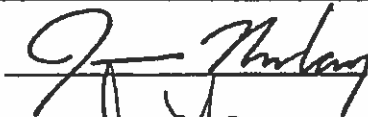
# Schedule 13

## Department of Local Affairs

### Funding Request for The FY 2019-20 Budget Cycle

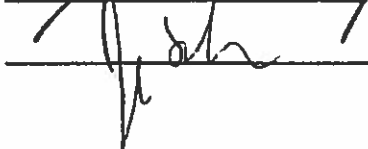
Request Title R-03 Transfer of Home Modification Waiver Program

Dept. Approval By:



Supplemental FY 2018-19

OSP Approval By:



Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$4,806,376	\$0	\$5,164,910	\$57,800	\$73,636
	FTE	22.9	0.0	22.9	0.7	1.0
Total of All Line Items Impacted by Change Request	GF	\$941,048	\$0	\$1,139,112	\$0	\$0
	CF	\$502,825	\$0	\$583,932	\$0	\$0
	RF	\$2,124,782	\$0	\$2,191,308	\$57,800	\$73,636
	FF	\$1,237,821	\$0	\$1,250,556	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,670,124	\$0	\$1,848,988	\$7,927	\$7,927
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Executive Director's Office, (1)	GF	\$427,645	\$0	\$565,976	\$0	\$0
Executive Director's Office - Health, Life, and Dental	CF	\$271,536	\$0	\$306,220	\$0	\$0
	RF	\$582,241	\$0	\$579,127	\$7,927	\$7,927
	FF	\$388,702	\$0	\$397,665	\$0	\$0

	Total	\$20,857	\$0	\$22,782	\$66	\$96
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Executive Director's Office, (1)	GF	\$6,052	\$0	\$6,778	\$0	\$0
Executive Director's Office - Short-term Disability	CF	\$2,523	\$0	\$3,253	\$0	\$0
	RF	\$7,569	\$0	\$8,310	\$66	\$96
	FF	\$4,713	\$0	\$4,441	\$0	\$0

	Total	\$629,996	\$0	\$688,428	\$1,732	\$2,520
01. Executive Director's Office, (A) Executive Director's Office, (1)	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$177,233	\$0	\$204,772	\$0	\$0
Executive Director's Office - Amortization	CF	\$76,217	\$0	\$98,321	\$0	\$0
Equalization	RF	\$234,192	\$0	\$250,938	\$1,732	\$2,520
Disbursement	FF	\$142,354	\$0	\$134,397	\$0	\$0

	Total	\$629,996	\$0	\$688,428	\$1,732	\$2,520
01. Executive Director's Office, (A) Executive Director's Office, (1)	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$177,233	\$0	\$204,772	\$0	\$0
Executive Director's Office - Supplemental	CF	\$76,217	\$0	\$98,321	\$0	\$0
Amortization Equalization	RF	\$234,192	\$0	\$250,938	\$1,732	\$2,520
Disbursement	FF	\$142,354	\$0	\$134,397	\$0	\$0

	Total	\$1,855,403	\$0	\$1,916,284	\$46,343	\$60,573
03. Division of Housing, (B) Field Services, (1)	FTE	22.9	0.0	22.9	0.7	1.0
Field Services - Affordable Housing	GF	\$152,885	\$0	\$156,814	\$0	\$0
Program Costs	CF	\$76,132	\$0	\$77,817	\$0	\$0
	RF	\$1,066,588	\$0	\$1,101,995	\$46,343	\$60,573
	FF	\$559,798	\$0	\$579,658	\$0	\$0

Auxiliary Data			
Requires Legislation? NO			
Type of Request?	Department of Local Affairs Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts HCPF Medicaid



# **COLORADO**

## **Department of Local Affairs**

**Priority: R-03**  
**Transfer of Home Modification Waiver Program**  
**FY 2019-20 Funding Request**

### ***Cost and FTE***

- The Department requests \$57,800 in Reappropriated Funds for 0.7 FTE in FY 2019-20 and \$73,636 in Reappropriated Funds for 1.0 FTE in FY 2020-21 and beyond to assume oversight of all Medicaid-funded home modifications over \$2,500 on behalf of the Department of Health Care Policy and Financing (HCPF).

### ***Current Program***

- The Home Modification Program is a Health First Colorado (Colorado's Medicaid Program) benefit that allows for specific modifications, adaptation, or improvements to an eligible client's existing home setting to enable the member to function with greater independence in the home and prevent their institutionalization.
- HCPF and the Department partner to oversee the Home Modification Program for four distinct waiver populations: the Elderly, Blind, & Disabled; Community Mental Health Supports; Brain Injury and Spinal Cord Injury. The Department's Division of Housing (DOH) currently receives funding from HCPF to support 2.0 FTE that approve all projects over \$2,500 for these populations.
- Community-Centered Boards (CCBs) currently approve home modifications up to \$10,000 for Child Extensive Support (CES) and Supported Living Services (SLS) waiver clients. Determinations regarding compliance vary according to internal processes managed by each CCB.

### ***Problem or Opportunity***

- Overseeing home modifications requires a specialized skill set that is typically outside of that of a CCB case manager. Rather than undertake a challenging and inefficient training process for CCB staff across the state, HCPF has requested to transfer oversight of home modifications for CES and SLS clients to the Department since the DOH has the expertise and experience to ensure compliance with rules, project quality standards, and person-centered service planning.
- HCPF has less oversight of the approval process for CCBs, which increases the risk of unauthorized purchases. If improper authorizations provided by CCBs were uncovered through an audit, this would be grounds for a federal disallowance by the Centers for Medicare and Medicaid Services (CMS). This would be disruptive to both the State and service population.

### ***Consequences of Problem***

- If this request is not approved, HCPF would continue to have less oversight and transparency related to approvals for CES and SLS waiver home modifications due to the differences in the expertise and compliance policies of the CCBs. Such inconsistencies could result in federal disallowances by CMS.

### ***Proposed Solution***

- The Department requests \$57,800 in Reappropriated Funds for 0.7 FTE in FY 2019-20 (\$73,636 and 1.0 FTE ongoing) to enable DOH to oversee and approve home modifications for CES and SLS waiver clients.
- Full oversight of this benefits program by the Department would improve the consistency and quality of approved home modifications, promote transparency, increase client satisfaction, and lower the risk of improper authorizations and inappropriate spending.





# COLORADO

## Department of Local Affairs

John W. Hickenlooper  
Governor

Irv Halter  
Executive Director

FY 2019-20 Funding Request | November 1, 2018

**Department Priority: R-03**

**Request Detail: Transfer of Home Modification Waiver Program**

Summary of Incremental Funding Change for FY 2019-20	Total Funds	General Fund
Transfer of Home Modification Waiver Program	\$57,800	\$0

### **Problem or Opportunity:**

The Home Modification Program (“Home Modification”) is a Health First Colorado (Colorado’s Medicaid Program) benefit that allows for specific modifications, adaptation, or improvements to an eligible client’s existing home setting. Eligibility is based on the Medicaid member’s medical condition. The purpose of the home modification is to enable the member to function with greater independence in the home and prevent their institutionalization. Typical home modifications include: installing ramps, modifying bathrooms and kitchens, widening doorways, and installing specialized electric and plumbing systems that are necessary to accommodate medically necessary equipment.

Currently, individuals who hold Child Extensive Support (CES) or Supported Living Services (SLS) Medicaid waivers are eligible for Home Modification. The CES waiver provides support and services to children with developmental disabilities or delays who have complex behavioral or medical conditions, who require near constant line of sight supervision, and who are institutionalized or at-risk of being institutionalized. The SLS waiver provides supported living in the home or community to adults with developmental disabilities.

In 1963, Colorado statute authorized Community Centered Boards (CCBs) to be responsible for community services for people with developmental disabilities, offering an alternative to institutionalization in state operated regional facilities. Twenty CCBs in partnership with private service providers are responsible for managing and delivering services to approximately 11,000 individuals and their families in every county across the state. Services include intake, eligibility determination, service plan development, arrangement for services, delivery of services, service and support coordination, monitoring, safeguards necessary to prevent conflict of interest between case management and direct service provision, and termination and discharge from services. As the point of contact for service delivery, CCBs are also responsible for approving home modifications costing up to \$10,000 for eligible individuals with CES or SLS Medicaid waivers. The Department of Health Care Policy and Financing (HCPF) oversees the CCBs.

Overseeing home modifications requires a specialized skill set that is typically outside of that of a CCB case manager. A comprehensive approval process would include reviewing scope of work eligibility, reviewing construction bids, inspecting construction implementation, and ensuring that federal regulations

and local codes are followed. Currently, the internal processes for Home Modification approval vary across CCBs. In an ad hoc review of CCB approvals of Home Modification projects, HCPF has identified ineligible authorizations for Durable Medical Equipment and general home maintenance. Improper authorizations could jeopardize the federal funding for the program.

In FY 2014-15, HCPF transferred oversight of a similar Home Modification program that serves people with Elderly, Blind, & Disabled (EBD); Community Mental Health Supports (CMHS); Brain Injury (BI) and Spinal Cord Injury (SCI) Medicaid waivers to the Department. As with CES and SLS, these programs provide home or community-based alternatives to hospitals or nursing care facilities to people with disabilities. The Home Modification benefit for these individuals has the same goal as that for people with CES and SLS waivers, which is enabling the waiver-holder to function with greater independence in the home and prevent their institutionalization. HCPF funded the Department for 2.0 FTE to oversee this program, which serviced 600 home modifications in FY 2014-15. By FY 2017-18, the Department had approved more than 800 home modification requests, largely due to an increase in the lifetime per member spending cap that took effect in December 2016.

Rather than undertake a challenging and inefficient training process for CCB staff across the state, HCPF has requested to transfer oversight of Home Modifications for CES and SLS clients to the Department since the Division of Housing (DOH) has the expertise and experience to ensure compliance with rules, project quality standards, and person-centered service planning. Adding the oversight of all Home Modifications over \$2,500 for the CES and SLS waivers would add approximately 175 clients per year to the 800 already served by the Department. Based on historical growth since FY 2014-15, it is reasonable to assume that the number of home modification requests will continue to grow.

#### ***Proposed Solution:***

The Department is requesting \$57,800 in Reappropriated Funds (General Fund and federal funds from HCPF) to fund 0.7 FTE to oversee all home modification requests valued at over \$2,500 for CES and SLS waiver clients, and to accommodate growth in the program for EBD, CMHS, BI and SCI waivers. If this request is approved, this position will review and approve home modifications to ensure compliance with program rules and person-centered service planning. “Person Centered Planning” is an ongoing problem-solving process used to help people with disabilities plan for their future. In person centered planning, groups of people focus on an individual and that person's vision of what they would like to do in the future. In the context of home modifications, this means that DOH staff review evaluations performed by Occupational or Physical Therapists to understand each member's needs, and then compare the evaluation to contractor's bids to ensure those needs will be met by the proposed modifications. If there is any confusion between the evaluation and the bid, they will coordinate with both parties as well as the member to clarify the scope of work. This position will also ensure that providers and projects meet quality standards by conducting inspections. They will be knowledgeable about local, state, and national housing construction standards and about home accessibility for CES and SLS clients. They will design and conduct trainings for program service providers and case managers to ensure that they understand program rules and processes – from person centered planning to information needed in evaluations to construction specifications. This position will also coordinate the grievance resolution process including receiving complaints, arranging and/or performing inspections and facilitating resolution of complaints. Finally, the position will recommend potential program and policy improvements to HCPF and stakeholders.

This proposed solution will improve the delivery of services to CES and SLS waiver clients by improving consistency of program delivery, ensuring that Home Modifications meet federal standards and local codes,

ensuring that contractors provide a quality product, and facilitating resolution of complaints. The Department does not anticipate an increase in the number of home modifications made (beyond any growth that may already be happening) but does anticipate improved quality. By eliminating the potential for ineligible authorizations, the proposed change will protect the program from the risk of federal disallowance of funds. Children with developmental disabilities or delays who have complex behavioral or medical conditions, other adults with developmental disabilities and their families will benefit from this proposed solution.

The cost of the request is \$57,800 in Reappropriated Funds in FY 2019-20 to pay for a 0.7 FTE classified at a Community and Economic Development Specialist III plus operating expenses, and \$73,636 in Reappropriated Funds for 1.0 FTE in FY 2020-21. This would be a permanent position. HCPF will be dividing these costs evenly between General Fund and federal program dollars and then transferring these moneys to the Department. These transfers are delineated in a letter note annotated to the Affordable Housing Program Costs line item.

In order to implement this change in the CES and SLS waivers, HCPF would need to submit a waiver amendment to the Centers for Medicare and Medicaid Services (CMS). HCPF believes the necessary waiver amendment could be submitted and approved by January 1, 2020. Therefore, implementation of this change in the home modification benefit could be implemented January 1, 2020. HCPF and the Department would like the additional DOH position to begin three months prior to implementation which would require a start date of October 1, 2019. HCPF and the Department will also work together to amend the existing internal agreement under which DOH currently provides oversight of home modifications before the January 1, 2020 implementation date.

If this request is not approved, the CCBs would continue to approve home modifications valued up to \$10,000, with inconsistent approval processes and the potential risk of ineligible approvals. Clients with CES and SLS waivers would not receive the level of service that other waiver holders currently receive under Home Modification programs currently managed by the Department.

HCPF considered implementing a training program for CCB staff but disqualified this solution for several reasons:

- Overseeing Home Modifications requires specialized knowledge that is outside of the typical expertise of CCB staff.
- Training staff at 20 CCBs across the state to the level of knowledge of DOLA/DOH staff would be costly and inefficient.
- Even with training, it would be difficult for HCPF to ensure consistency across 20 CCBs.

#### ***Anticipated Outcomes:***

As part of HCPF and DOLA's joint focus on continual improvement to provide sound stewardship of financial resources, they have identified an opportunity for improved program efficiency, improved program consistency and quality, and increased client satisfaction. CES and SLS waiver holders will have the same level of program services as other waiver holders in different programs, such as ensuring that home modifications meet the members' needs as well as federal standards and local codes, ensuring that contractors provide a quality product, and facilitating resolution of complaints. This change will provide HCPF with greater program oversight, reducing the risk for ineligible expenditures.

These outcomes will be measured through data collection and annual reporting from DOLA/DOH to HCPF, including the number of home modifications completed, value of the home modifications, inspections completed, complaints filed and resolutions made. While the Department does not have a baseline for comparison, we will demonstrate the implementation of consistent policies and, through our review and inspection process, we will identify potential program deficiencies that were likely unaccounted for in the previous program delivery model. The Department will also conduct a customer satisfaction survey during the third year of the position's creation to see if processes are working as expected.

#### ***Assumptions and Calculations:***

The Department requests \$57,800 in Reappropriated Funds in FY 2019-20 to pay for a 0.7 FTE classified at a Community and Economic Development Specialist III plus operating expenses to assume oversight of all Medicaid-funded home modifications over \$2,500 on behalf of HCPF. This cost would increase to \$73,636 in Reappropriated Funds for 1.0 FTE in FY 2020-21 when the position annualizes to a full year.

**FTE Calculation Assumptions:**

**Operating Expenses** -- Base operating expenses are included per FTE for \$500 per year. In addition, for regular FTE, annual telephone costs assume base charges of \$450 per year.

**Standard Capital Purchases** -- Each additional employee necessitates the purchase of a Personal Computer (\$900), Office Suite Software (\$330), and office furniture (\$3,473).

**General Fund FTE** -- New full-time General Fund positions are reflected in Year 1 as 0.9166 FTE to account for the pay-date shift. This applies to personal services costs only; operating costs are not subject to the pay-date shift.

Expenditure Detail		FY 2019-20		FY 2020-21	
<b>Personal Services:</b>					
Classification Title	Monthly	FTE		FTE	
COMMUNITY & ECON DEVT III	\$4,200	0.7	\$34,647	1.0	\$50,400
PERA			\$3,603		\$5,242
AED			\$1,732		\$2,520
SAED			\$1,732		\$2,520
Medicare			\$502		\$731
STD			\$66		\$96
Health- Life-Dental			\$7,927		\$7,927
Subtotal Position 1, 1.0 FTE		0.7	\$50,209	1.0	\$69,436
<b>Subtotal Personal Services</b>		0.7	\$50,209	1.0	\$69,436
<b>Operating Expenses:</b>					
		FTE		FTE	
Regular FTE Operating Expenses	\$500	0.7	\$344	1.0	\$500
Telephone Expenses	\$450	0.7	\$309	1.0	\$450
PC, One-Time	\$1,230	1.0	\$1,230	1.0	\$0
Office Furniture, One-Time	\$3,473	1.0	\$3,473	1.0	\$0
Mileage	\$750	0.7	\$516	1.0	\$750
Training	\$2,500	0.7	\$1,719	1.0	\$2,500
<b>Subtotal Operating Expenses</b>			\$7,591		\$4,200
<b>TOTAL REQUEST</b>		0.7	\$57,800	1.0	\$73,636
<i>Reappropriated Funds:</i>			\$57,800		\$73,636

# Schedule 13

## Department of Local Affairs

### Funding Request for The FY 2019-20 Budget Cycle

Request Title R-04 Census 2020 Communications and Outreach Support

Dept. Approval By:  \_\_\_\_\_ Supplemental FY 2018-19

OSPB Approval By:  \_\_\_\_\_ Budget Amendment FY 2019-20

X Change Request FY 2019-20

Summary Information	Fund	FY 2018-19	FY 2019-20	FY 2020-21
		Initial Appropriation	Supplemental Request	Continuation
	Total	\$1,723,931	\$0	\$0
	FTE	19.2	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$857,808	\$0	\$0
	CF	\$0	\$0	\$0
	RF	\$649,839	\$0	\$0
	FF	\$216,484	\$0	\$0

Line Item Information	Fund	FY 2018-19	FY 2019-20	FY 2020-21
		Initial Appropriation	Supplemental Request	Continuation
	Total	\$1,587,435	\$0	\$0
	FTE	19.2	0.0	0.0
04. Division of Local Government, (A) Local Government and Community Services, (1)	GF	\$810,285	\$0	\$0
Administration - Personal Services	CF	\$0	\$0	\$0
	RF	\$624,693	\$0	\$0
	FF	\$152,457	\$0	\$0

	Total	\$136,496	\$0	\$0
	FTE	0.0	0.0	0.0
04. Division of Local Government, (A) Local Government and Community Services, (1)	GF	\$47,323	\$0	\$0
Administration - Operating Expenses	CF	\$0	\$0	\$0
	RF	\$25,146	\$0	\$0
	FF	\$64,027	\$0	\$0

#### Auxiliary Data

Requires Legislation? NO

Type of Request?

Department of Local Affairs Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact



# **COLORADO**

## **Department of Local Affairs**

**Priority: R-04**  
**Census 2020 Communications and Outreach**  
**Support**  
**FY 2019-20 Funding Request**

### ***Cost and FTE***

- The Department requests \$300,000 General Fund in FY 2019-20 for temporary resources to promote participation in Census 2020.

### ***Current Program***

- The federal Census is the largest peacetime mobilization that the country conducts each decade with all levels of government and citizenry needed to count every person living in the United States. The complete count is critical for reapportionment, redistricting, federal per capita funding to Colorado, and the statewide planning efforts of almost every department in the State.
- There is no State program established to promote participation in Census 2020; however, the Department's State Demography Office is traditionally the primary State office that collaborates with the Census Bureau and has been actively preparing Colorado for Census 2020.

### ***Problem or Opportunity***

- The importance of Census 2020 necessitates that Colorado develop and implement a temporary communication and outreach program that includes engagement of 335 local governments and other agencies to support the completion of an accurate count.
- Approximately \$400 billion in federal funding is distributed to communities nationwide each year based on population data established through the federal census. Of this, Colorado receives roughly \$8 billion which is estimated at \$1,400 per person. Every person not counted in Colorado could mean a loss of per capita funding.
- It is estimated that the State's population grew by 578,000 people from 2010 to 2017. Funding efforts to promote participation in Census 2020 and to support local communities will greatly increase the likelihood that the State's population is accurately collected.

### ***Consequences of Problem***

- Census data is utilized to bring federal resources to Colorado for those most in need. To ensure adequate federal funding of programs such as Women, Infants and Children (WIC), Community Development Block Grants, and Community Service Block Grants, it is critical that people living in Colorado are aware of the value of participating in Census 2020.
- Census data is the basis for funding public infrastructure including road rehabilitation and construction. Emergency food and shelter programs often use Census data to ensure availability of resources for public safety. Population data is also used for apportionment and Colorado could gain another Congressional seat with an accurate count.

### ***Proposed Solution***

- The Department requests a one-time appropriation of \$300,000 General Fund for FY 2019-20. Of this amount, \$52,000 will fund a full-time program assistant for nine months to provide operational support. The remaining \$248,000 will fund marketing and communications to educate, engage, and encourage people to respond to the Census questionnaire.
- A coordinated statewide communications and outreach effort will give Colorado the opportunity to develop and leverage material to educate its population about the importance of the Census and drive participation.



# COLORADO

## Department of Local Affairs

John W. Hickenlooper  
Governor

Irv Halter  
Executive Director

FY 2019-20 Funding Request | November 1, 2018

**Department Priority: R-04**  
**Request Detail: Census 2020 Communication and Outreach Support**

Summary of Incremental Funding Change for FY 2019-20	Total Funds	General Fund
Census 2020 Communication and Outreach Support	\$300,000	\$300,000

### **Problem or Opportunity:**

The federal census is the largest peacetime mobilization that the country does each decade with all levels of government and citizenry needed to count every person living in the United States. The Complete Count is critical for reapportionment, redistricting, federal per capita funding to Colorado estimated at \$1,400 per person per year, and statewide planning efforts of almost every department in the state. The Department has an ongoing relationship with the Census Bureau as a member of the Federal State Cooperative for Population Estimates and Forecasts and annually reviews and provides local data on births, deaths, housing units, and boundaries. The Department's State Demography Office is traditionally the primary state office that collaborates with the Census Bureau and has been actively preparing Colorado for Census 2020. Over the past two years the block and precinct boundaries have been updated, and housing units added to the Census Bureau Master Address file by reallocating resources, postponing demographic projects, and utilizing temporary employees.

In addition to ensuring resources to produce the most accurate census data, it is critical that Colorado have a strong promotional campaign to implement an accurate count due to a national trend of declining survey responses and reduced promotional resources compared to Census 2010 when the Census Bureau received moneys from the American Recovery and Reinvestment Act (ARRA) of 2009 to support promotional activities in local jurisdictions all over the country.

The importance of Census 2020 necessitates that Colorado develop and implement a two-year communication and outreach program that includes engagement of 335 local governments and other agencies to support the completion of an accurate count. Beginning in FY 2018-19, a communications plan will be developed to create education and marketing materials. In FY 2019-20, outreach materials and engagement activities will be implemented by the Department to leverage its partnerships with state and local agencies to encourage participation in Census 2020. Temporary funds are necessary to optimize these partnerships. The State Demography Office estimates that Colorado's population has grown by 578,000 people since the 2010 Census bringing the State's estimated current population to 5.68 million people. For every person counted in the census, it is estimated that \$1,400 is allocated to Colorado for statewide programs from various federal sources, often State programs for those most in need. Without funding to actively drive participation in the Census count, there is concern not all residents will be counted. For every 10% (568,000) of the population not counted, Colorado is estimated to lose \$795.2 million annually.



### ***Proposed Solution:***

The Department requests \$300,000 General Fund in FY 2019-20 with one year of roll-forward spending authority to create and implement a communications and outreach program for Census 2020. It is anticipated that \$52,000 would be used to hire a temporary employee to implement the activities; \$218,000 for educational campaign materials and outreach statewide and with 335 local governments; and it is anticipated that \$30,000 would be utilized for travel to all of the State's 64 counties and to visit Washington, D.C. for two federal Census Bureau meetings.

The 2020 Communication and Outreach program will run from July of 2018 through August of 2020. Currently with existing staff and resources the Department is developing the plan, website, materials, templates, etc. The request is for funding to help support the implementation of the 2020 Communication and Outreach Program from July 2019 through August 2020. Census day is April 1, 2020. More intense outreach efforts will begin in July of 2019. Implementation of the marketing campaign will begin in part during the summer of 2019 and then in full force from January through May 2020. There is a program called Non-Response Follow-Up lasting through August of 2020 where the Department will provide additional marketing and outreach support in areas of the state with low response.

The Census 2010 Partnership Support Program was financially supported with ARRA dollars, and local entities could request the Census Bureau purchase promotional material like posters, mailers, shirts, etc. within statewide offices and local governments. The Department is proposing a similar program supported financially by the State and then leveraging local community resources. The \$218,000 would allow the Department to create, purchase, and print promotional materials for use by both the State and local governments. The Department expects to utilize approximately \$30,000 for State purposes with the remainder of the funds going to the 335 local governments all over Colorado. If all these entities requested monetary support, it would equate to approximately \$500-\$600 per entity.

### ***Anticipated Outcomes:***

The goal is to improve response rates from the 2010 census. If response rates for the 2020 census improve or stay the same compared to the 2010 census, the outreach and communications plan will be successful. At a minimum, if an additional 22 people are counted (times 10 years' worth of count data used) the \$300,000 investment in this Census 2020 request would be recouped because each person brings \$1,400 to Colorado in federal funding for statewide programs. Another way to look at this temporary investment is the average number of persons in a household unit. If 10 more household units are counted, the cost of the outreach and communications efforts (over the 10 years the data will be used) will be recouped.

- $\$1,400 \text{ (annual federal per capita funding)} \times 22 \text{ (people)} \times 10 \text{ (years)} = \$308,000$
- $\$1,400 \text{ (annual federal per capita funding)} \times 10 \text{ (housing units)} \times 2.2 \text{ (average person per household)} \times 10 \text{ (years)} = \$308,000$

A coordinated statewide communications and outreach effort will give Colorado the opportunity to develop and leverage material to educate its population about the importance of the Census and drive participation. Most importantly, outcomes will be measured by response rates but we will also track outputs such as: numbers of census meetings and trainings, local complete count committees organized, promotional products/activities supported, website hits, and Twitter, Facebook, and LinkedIn activities. DOLA will

receive daily updates on response rates from the Census Bureau which can be used to target last minute efforts as well as measure outcomes.

Approval of the Census 2020 communication and outreach plan directly supports the Department's Performance Plan. Having good data and information is fundamental for informed state and local decision making. In order to understand and address housing needs, fiscal management transparency, resilient communities support and recovery from disasters, accurate demographic data is needed. Census 2020 provides support for these efforts with accurate data and information. Additionally, federal per capita funding is tied to the decennial census counts. Many programs across Colorado are funded all or in part by federal dollars. Counting all Coloradans is critical to program planning and program funding.

***Assumptions and Calculations:***

DOLA will utilize its current resources; reallocate its current staff, and equipment to support Census 2020 education and communication efforts. Dollars below are for activities DOLA cannot cover with annual Office allocations.

<b>1 Temp FTE</b>	<b>Census 2020 program manager</b>	<b>10-11 months</b>	<b>\$52,000</b>
<b>Travel</b>	<b>Total</b>		<b>\$30,000</b>
	64 counties - \$400 per county		\$25,600
	2 training/meetings in DC with Census Bureau		\$4,400
<b>Educational Campaign and Promotional Materials</b>			<b>\$218,000</b>
<b>Total</b>			<b>\$300,000</b>

# Schedule 13

## Department of Local Affairs

### Funding Request for The FY 2019-20 Budget Cycle

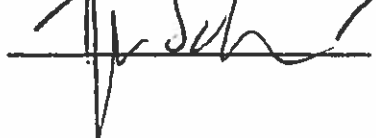
Request Title: R-05 Housing Assistance for Reentry Population

Dept. Approval By:



Supplemental FY 2018-19

OSPB Approval By:



Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total of All Line Items Impacted by Change Request	Total	\$4,758,600	\$0	\$0	\$408,052	\$408,052
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$4,758,600	\$0	\$0	\$408,052	\$408,052
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
03. Division of Housing, (B) Field Services, (1) Field Services - Housing Assistance for Persons Transitioning from CJ Systems	Total	\$4,758,600	\$0	\$0	\$408,052	\$408,052
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$4,758,600	\$0	\$0	\$408,052	\$408,052
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

### Auxiliary Data

Requires Legislation? NO

Type of Request?

Department of Local Affairs Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact



# **COLORADO**

Department of Local Affairs

**Priority: R-05**  
**Housing Assistance for Reentry Population**  
**FY 2019-20 Funding Request**

## ***Cost and FTE***

- In FY 2019-20, the Department is requesting \$408,052 in spending authority from the Housing Assistance for Persons Transitioning from the Criminal or Juvenile Justice System Cash Fund ("Cash Fund"). This request is made pursuant to the provisions of S.B. 18-016.

## ***Current Program***

- The Cash Fund and the associated Long Bill line item were established by S.B. 17-021. This legislation instituted a housing services program for persons with mental illness transitioning from the criminal or juvenile justice systems.
- Pursuant to S.B. 18-016, the Cash Fund is funded through ongoing transfers of unexpended General Fund dollars appropriated to the Division of Criminal Justice in the Department of Public Safety (DPS) for community corrections programs and services.

## ***Problem or Opportunity***

- While S.B. 18-016 allows the Cash Fund to receive the ongoing transfers, the legislation requires the Department to request spending authority from the Cash Fund through the annual legislative budget process. As such, the Department is submitting this request as part of its FY 2019-20 budget submission.
- Both pieces of legislation were the result of work by the members of the Legislative Oversight Committee Concerning the Treatment of Persons with Mental Illness in the Criminal and Juvenile Justice Systems during the summers of 2016 and 2017.

## ***Consequences of Problem***

- Failure to approve this request will prevent the State from utilizing the funds transferred from DPS to the Cash Fund and the original policy objectives of S.B. 17-021 will not be implemented. This will hamper the State's ability to address mental illness in the homeless population throughout Colorado.

## ***Proposed Solution***

- The Department requests that the \$408,052 deposited into the Cash Fund at the end of FY 2017-18 is appropriated to the line item in the Division of Housing entitled 'Housing Assistance for Persons Transitioning from Criminal or Juvenile Justice Systems' for the purposes of implementing the objectives of S.B. 17-021.



# COLORADO

## Department of Local Affairs

John W. Hickenlooper  
Governor

Irv Halter  
Executive Director

FY 2019-20 Funding Request | November 1, 2018

**Department Priority: R-05**

**Request Detail:** Housing Assistance for Reentry Population

Summary of Incremental Funding Change for FY 2019-20	Total Funds	General Fund
Housing Assistance for Reentry Population	\$408,052	\$0

Pursuant to S.B. 18-016, the Department requests appropriation of moneys deposited in the Housing Assistance for Persons Transitioning from the Criminal or Juvenile Justice System Cash Fund ("Fund").

### **Problem or Opportunity:**

Senate Bill 17-021 established a housing program for persons with mental illness transitioning from the criminal or juvenile justice systems and directed the Department to manage this program. It is intended to provide grants or loans for the acquisition, construction, or rehabilitation of rental housing for persons with both a mental health disorder, or co-occurring behavioral health disorder, and newly released from the Department of Corrections (DOC), the Division of Youth Corrections (DYC) in the Department of Human Services (DHS), or county jails throughout Colorado.

Senate Bill 18-016 repealed the clause that limited S.B. 17-021 to a one-time transfer of any unexpended General Fund dollars from FY 2016-17 appropriated to the Division of Criminal Justice (DCJ) in the Department of Public Safety for the provision of community corrections programs and services. The transfer amount available to the Department in FY 2019-20 is \$408,052 as determined at the end of FY 2017-18. However, like the previous legislation, S.B. 18-016 does not directly appropriate these funds to the Department and requires a formal request to receive these funds through the annual legislative budget process.

### **Proposed Solution:**

As part of its FY 2019-20 budget, the Department requests appropriation of the current balance in the Fund at the close of FY 2017-18 to the Division of Housing for continued implementation of the housing services outlined in Section 24-32-721 (4)(d), C.R.S. The Department requests the appropriation of these funds to the 'Housing Assistance for Persons Transitioning from Criminal or Juvenile Justice System' line item in FY 2019-20. The Department also requests that any unspent moneys from FY 2019-20 can be rolled-forward into FY 2020-21 and remain available for expenditure until June 30, 2021.

### ***Anticipated Outcomes:***

Beginning in FY 2018-19, the Department launched various housing programs to serve persons with a mental health disorder or co-occurring behavioral health disorder and newly released from the Department of Corrections (DOC), the Division of Youth Corrections (DYC) in the Department of Human Services (DHS), or county jails from throughout the state. The Department expects that many of the individuals targeted by these programs will be in need of long-term services and support and will initially focus on the development of housing opportunities that includes supportive services. These will be provided through community service providers such as community mental health centers or other local nonprofits. The Department is working with the Office of Behavioral Health (OBH) in DHS and Health Care Policy and Financing (HCPF) to ensure services meet client needs.

Housing assistance paired with services for individuals with serious mental illness reentering the community after incarceration has been rigorously evaluated and has been demonstrated to reduce future recidivism. The Department is working with the University of Denver Colorado Evaluation and Action Lab to establish metrics and to evaluate the impact of its housing programs. Additionally, the Department was selected by the Vera Institute of Justice to assess and streamline the Department's re-entry housing programs. Through these efforts, the Department is developing a reentry housing program based on proven models like Washington State's Offender Reentry Community Safety (ORCS) program.

Initial measurements of program success will include acquiring 'safety net' benefits for housing, food, and disability assistance when eligible. In subsequent years, success will be based on housing stability, achievement of educational and vocational certifications, and the reduction of medical and criminal justice costs to the State and local jurisdictions, as well as the reduction of substance abuse as appropriate.

At a minimum, the following items will be specific measures of this program:

- Reduction in recidivism to state prisons, psychiatric hospitals, or homelessness.
  - Measured by the reduction in length of time and number of times returning to systems.
- Analysis of Medicaid claims data to evaluate the changes in cost and type of utilization (specifically emergency room visits versus utilization of primary care).
- Length of stay in stable housing environments.

### ***Assumptions and Calculations:***

The Department will work with other State agencies and community stakeholders to determine appropriate housing solutions. Based on the \$408,052 available for the program, the additional housing production capacity is estimated at 16 units based on the following assumption:

- The calculated per unit subsidy to construct or acquire and renovate affordable housing property is estimated at \$25,200.

<b>Expenses</b>	<b>FY 2019-20</b>	<b>Assumptions</b>
Housing Unit Production by FY	16	\$25,200/unit
<b>Total</b>	<b>\$408,052</b>	

Colorado's supportive housing development for reentry populations, specifically the mentally ill reentry population, is in its infancy. Given this, the Department is expecting to spend a large amount of time capacity building with local community stakeholders.

These housing projects will require more technical assistance from Department staff than a typical application because the applicants will most likely have less real estate development experience and little to no experience with the requirements of both state and federal funding sources. The Department will need to coordinate between multiple partners throughout the pre-application and application process due to the population served and their inexperience.

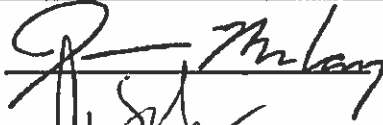
# Schedule 13

## Department of Local Affairs

### Funding Request for The FY 2019-20 Budget Cycle

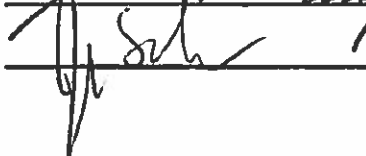
Request Title: R-06 Lifelong Colorado Initiative

Dept. Approval By:



Supplemental FY 2018-19

OSPB Approval By:



Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$8,093,828	\$0	\$8,688,270	\$485,959	\$485,388
FTE		30.2	0.0	31.7	0.0	1.0
Total of All Line Items Impacted by Change Request	GF	\$1,023,349	\$0	\$1,255,278	\$485,959	\$488,388
	CF	\$537,074	\$0	\$688,088	\$0	\$0
	RF	\$3,516,518	\$0	\$3,622,740	\$0	\$0
	FF	\$1,018,887	\$0	\$1,022,188	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$1,670,124	\$0	\$1,848,988	\$7,927	\$7,927
01. Executive Director's Office, (A) Executive Director's Office, (1) Executive Director's Office - Health, Life, and Dental	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$427,645	\$0	\$565,976	\$7,927	\$7,927
	CF	\$271,536	\$0	\$308,220	\$0	\$0
	RF	\$582,241	\$0	\$579,127	\$0	\$0
	FF	\$388,702	\$0	\$397,665	\$0	\$0

Total		\$20,857	\$0	\$22,782	\$88	\$96
01. Executive Director's Office, (A) Executive Director's Office, (1) Executive Director's Office - Short-term Disability	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$6,052	\$0	\$6,778	\$88	\$96
	CF	\$2,523	\$0	\$3,253	\$0	\$0
	RF	\$7,569	\$0	\$8,310	\$0	\$0
	FF	\$4,713	\$0	\$4,441	\$0	\$0



	<b>Total</b>	<b>\$629,996</b>	<b>\$0</b>	<b>\$688,428</b>	<b>\$2,310</b>	<b>\$2,520</b>
01. Executive Director's Office, (A) Executive Director's Office, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Executive Director's Office - Amortization	GF	\$177,233	\$0	\$204,772	\$2,310	\$2,520
Equalization	CF	\$78,217	\$0	\$98,321	\$0	\$0
Disbursement	RF	\$234,182	\$0	\$250,938	\$0	\$0
	FF	\$142,354	\$0	\$134,397	\$0	\$0

	<b>Total</b>	<b>\$629,996</b>	<b>\$0</b>	<b>\$688,428</b>	<b>\$2,310</b>	<b>\$2,520</b>
01. Executive Director's Office, (A) Executive Director's Office, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Executive Director's Office - Supplemental	GF	\$177,233	\$0	\$204,772	\$2,310	\$2,520
Amortization Equalization	CF	\$78,217	\$0	\$98,321	\$0	\$0
Disbursement	RF	\$234,182	\$0	\$250,938	\$0	\$0
	FF	\$142,354	\$0	\$134,397	\$0	\$0

	<b>Total</b>	<b>\$3,142,855</b>	<b>\$0</b>	<b>\$3,339,644</b>	<b>\$473,324</b>	<b>\$473,323</b>
	FTE	30.2	0.0	31.7	0.9	1.0
04. Division of Local Government, (B) Field Services, (1) Field Services - Program Costs	GF	\$235,186	\$0	\$272,978	\$473,324	\$473,323
	CF	\$110,581	\$0	\$181,971	\$0	\$0
	RF	\$2,458,324	\$0	\$2,533,427	\$0	\$0
	FF	\$338,764	\$0	\$351,268	\$0	\$0

Auxiliary Data			
Requires Legislation? NO			
Type of Request?	Department of Local Affairs Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



# COLORADO

Department of Local Affairs

Priority: R-06  
Lifelong Colorado Initiative  
FY 2019-20 Funding Request

## ***Cost and FTE***

- To help achieve the objectives of the Lifelong Colorado Initiative, the Department is requesting \$485,959 General Fund and 0.9 FTE in FY 2019-20 to increase the State's age-friendly strategic planning and implementation resources for local communities. The request annualizes to \$486,386 and 1.0 FTE beginning in FY 2020-21.

## ***Current Program***

- The objective of the Lifelong Colorado Initiative is to educate, encourage, and support communities as they develop and implement their own age-friendly strategies. This initiative will partner with many agencies including the American Association of Retired Persons (AARP) in order to leverage additional support through their Age-Friendly Communities program.

## ***Problem or Opportunity***

- Colorado's aging population is projected to grow at a rapid pace through 2030 – an increase of 77%. With this trend, communities are struggling to plan for and mitigate the impacts to transportation, health care, housing, local government revenues, and increased demand for services.
- The opportunity exists to make Colorado a more age-friendly state; however, the Department currently lacks the capacity to provide assistance to communities who are trying to find creative solutions to address these issues.
- There seems to be a strong and growing consensus among aging experts and researchers that policies and strategies associated with age-friendly communities often increase overall quality of life while extending the lives and reducing health care costs for many residents.

## ***Consequences of Problem***

- Older Coloradans leave their native communities when barriers like homes, transportation systems, business districts, social engagement networks, and walkable neighborhoods become too great. Without a focus on aging in place, Colorado's aging population will experience a decline in health, decreased mobility, increased isolation, increased health care costs, and an overall diminished quality of life. These negative impacts will result in increased costs to Colorado.

## ***Proposed Solution***

- The request includes \$216,000 for technical consultants, \$200,000 for a grant program to help participant communities with planning and implementing community improvement efforts, and \$69,959 for 1.0 FTE to administer the program. With these resources, the Department will leverage existing efforts in other agencies to assist communities statewide on these issues.
- This initiative will also provide a statewide umbrella of resources for communities to develop and implement strategies. With consultant support, the Department and the Governor's Senior Advisor on Aging will work with partners to identify and promote best-practices, empower, and facilitate local and regional efforts, and coordinate public information strategies.



# COLORADO

## Department of Local Affairs

John W. Hickenlooper  
Governor

Irv Halter  
Executive Director

FY 2019-20 Funding Request | November 1, 2018

**Department Priority: R-06**  
**Request Detail: Lifelong Colorado Initiative**

Summary of Incremental Funding Change for FY 2019-20	Total Funds	General Fund
Lifelong Colorado Initiative	\$485,959	\$485,959

### **Problem or Opportunity:**

Colorado's aging population is projected to grow at an unprecedented rate through 2030 and this demographic shift is already reshaping the state. Colorado's over-65 population grew 28% between 2010 and 2015 – the third fastest rate in the nation. This growth is forecast to continue, rising by more than 500,000 by 2030, an increase of 72%. Communities are struggling to plan for and mitigate the impact in transportation, health care, housing, local government revenues, and increased demand for services to help people stay in their homes or their community as they age.

As the population grows older, planning experts predict the most successful and vibrant communities will be those that actively focus on age-friendly issues including greater mobility, productivity, optimal health, and well-being. An age-friendly community works for residents of all ages and is one in which leaders understand the needs and preferences of older adults. Age-friendly communities feature accessible transportation, affordable appropriate housing options, inviting outdoor spaces, quality community and health services, employment and volunteer opportunities, and access to social activities and public events.

Many older Coloradans are forced to leave communities when the barriers to remaining become too great. These barriers prevent many older Coloradans from participating in and contributing to their communities and accelerate social isolation and deteriorating health. Meeting the needs of an aging population and allowing people to age in place may save money for both local communities and the State and improves the community overall for everyone. Answers to these challenges are emerging in communities throughout Colorado. An increasing number of counties and municipalities have joined the AARP Age-Friendly Network, with innovative citizen-led efforts in places like Colorado Springs and Larimer County. AARP has a small, national grant program, but Colorado demand far exceeded the available funding.

Because of the increased attention on this issue, the timing is perfect for the Department to boost state support through this request, leverage existing local agencies' efforts, and prioritize making Colorado a more age-friendly state. However, the Department currently lacks the capacity to provide assistance to communities who are trying to find creative solutions to address these issues. A handful of agencies are working on parts of this expansive problem (e.g., HCPF on health care, CDPHE on planning for the built environment, etc.), but the State needs a coordinating agency to leverage what is being done and use that work to support communities in their efforts. Demand for this information and assistance extends beyond

what the State or communities can currently provide because so many communities lack the capacity and understanding to fully address this relatively new issue in any significant way in either policies or programs/regulations.

### ***Proposed Solution:***

The Department requests \$485,959 General Fund and 0.9 FTE in FY 2019-20 for the Lifelong Colorado Initiative to increase the State's age-friendly strategic planning and implementation resources for local communities. The request annualizes to \$486,386 and 1.0 FTE beginning in FY 2020-21. The Department's goal with this initiative is to add 20 communities per year for five years to AARP's Age-Friendly Community Network.

This initiative aligns with goals and recommendations in the Strategic Action Plan on Aging for Colorado dated November 29, 2016. Colorado can act quickly, leveraging existing work from State and local partner agencies, to become a more appropriately age-friendly state. The objective of the Lifelong Colorado Initiative is to educate, encourage, and support communities throughout the state as they develop and implement their own age-friendly strategies. This initiative will provide a statewide umbrella of resources for communities, identify and encourage best-practices, empower and facilitate local and regional efforts, and coordinate public information strategies.

For example, over the last two years eight Colorado communities have joined AARP's Age-Friendly Community Network. In addition, 17 communities in the Denver metro area have completed Boomer Bond assessments. Boomer Bond assessments are a Denver Regional Council of Governments (DRCOG) community assessment tool, which communities use to determine how they currently support an aging population and develop a plan to improve their efforts. Other efforts include the Colorado Springs Better Business Bureau's development of an age-friendly business certification program, while the Center for the Built Environment at Colorado State University is working on a lifelong housing certification program.

In order to meet the ambitious target of adding 20 age-friendly communities per year, or 100 communities over 5 years, DOLA will need:

1. Consultant support to:

- Utilize partner agencies to develop sound support, structure, and a timeline/workplan for the program;
- Create needed materials and templates to complete a customizable toolkit which can be shared with communities statewide, and keep the toolkit updated by adding new case studies as communities create innovative approaches to addressing these issues;
- Promote the program to reach the target goal;
- Educate *all* Colorado communities on best practice strategies;
- Help *participating* communities identify and convene necessary stakeholders to develop long-lasting solutions;
- Provide intensive technical assistance and expertise directly to *participating* communities, including on-site and off-site coaching (on everything from how to convene stakeholders to how to adopt specific regulations or programs); and
- Coordinate partners and seek additional partners and funders to support communities in this effort, during and after this program ends.

2. Grant program of \$200,000 annually. In looking at AARP's recent experience with their age-friendly community grant program, there are many communities looking for funding support in order to implement plan strategies such as mini-projects that promote safe and walkable infrastructure, alternative transportation initiatives, etc.
3. DOLA staff to manage the program, working closely with the Governor's Office Senior Advisor on Aging and other State agencies and statewide associations to leverage as much support as possible. This includes 1.0 full-time program manager to manage the consultants and grant program, provide outreach to and integrate efforts from other State agencies, and seek participation and support from other agencies.

The Governor's Office, the Department and other State agencies, in collaboration with AARP of Colorado, Colorado Counties, Inc. (CCI), the Colorado Municipal League (CML), Denver Regional Council of Governments (DRCOG), the Area Agencies on Aging and other regional organizations, will develop and launch the Lifelong Colorado Initiative. As part of this development and implementation, the Department will seek gifts, grants, and donations to expand funding for the Lifelong Colorado Initiative. Pursuant to Section 24-32-106 (1)(c), C.R.S., the Division of Local Government with approval from the Governor's Office is permitted to receive and expend these sources of funding.

Finally, this program is consistent with the Department's performance plan which strives to support communities through investment and technical assistance and build resilience for strong communities. The Department's performance plan also includes a tenet to assist customers in solving problems. This is a relatively new problem many communities are facing, and this request will build capacity to serve local governments.

#### ***Anticipated Outcomes:***

Colorado has the opportunity to partner and amplify these efforts statewide with a target of adding 20 new Age-Friendly Communities per year starting in 2019 for five years - for a total of 100 communities. Outcomes will be measured by the target of 100 age-friendly communities completing an assessment, developing a strategic implementation plan, measuring implementation progress on identified priorities, and participating in the age-friendly network (e.g., sharing successes, participating in training, etc.).

Outcomes are also expected in increased investment in communities to make them more age-friendly, which will improve walkability and mobility for all, enhance business development and success, increase local government revenues, etc.

#### ***Assumptions and Calculations:***

##### **Assumptions:**

1. The hourly rate for consultants is \$150 (including benefits, operating and significant travel costs). During the first year, the Department expects program consultants will focus more time initially on program development and outreach. After the first year, that time will diminish, leaving more time for onsite, intensive technical assistance to communities. Consultants will provide education statewide to all communities, but intensive technical assistance will be devoted primarily to communities who decide to participate in the State's Lifelong Colorado Initiative program.

### Scope Detail and Assumptions

#### Program development & management:

- Create, refine, and package tools and resources; document lessons learned and best practices.
- Assumption -120 hours the first year, 80 hours remaining 4 years

#### Outreach and education:

- Create marketing and educational materials; provide webinars and presentations
- Assumption - 120 hours the first year to develop materials, 60 hours remaining 4 years

#### Community technical assistance:

- Train local project teams on process design, facilitation, plan development, coaching, and resource identification
- Assumption - on average 60 hours/year per 20 communities a year; additional 100 hours for remaining four years for ongoing advising/coaching to growing network of communities

2. The grant program will be available to communities who participate in the Lifelong Colorado Initiative. \$200,000 per year will be available (for five years).

Roughly \$20,000 is expected in the first year (only) to hire Office of Information Technology and integrate this program into existing online grant management system.

Anticipated grant awards will range between \$5,000 to \$25,000.

3. Department staff includes 1.0 FTE Community and Economic Developer III for \$69,959 in FY 2019-20 and \$70,386 beginning in FY 2020-21. This includes both personal services and operating expenses. See the table below for detailed cost assumptions.

Expenses	1 <sup>st</sup> Year	2 <sup>nd</sup> Year (and for each year thereafter)
Consultants	\$216,000	\$216,000
Grants to communities	\$200,000	\$200,000
DOLA staff (1.0 FTE)	\$69,959	\$70,386
Total	\$485,959	\$486,386

**FTE Calculation Assumptions:**

**Operating Expenses** -- Base operating expenses are included per FTE for \$500 per year. In addition, for regular FTE, annual telephone costs assume base charges of \$450 per year.

**Standard Capital Purchases** -- Each additional employee necessitates the purchase of a Personal Computer (\$900), Office Suite Software (\$330), and office furniture (\$3,473).

**General Fund FTE** -- New full-time General Fund positions are reflected in Year 1 as 0.9166 FTE to account for the pay-date shift. This applies to personal services costs only; operating costs are not subject to the pay-date shift.

Expenditure Detail		FY 2019-20		FY 2020-21	
<b>Personal Services:</b>					
Classification Title	Monthly	FTE		FTE	
Community & Econ Devel. III	\$4,200	0.9	\$46,197	1.0	\$50,400
PERA			\$4,804		\$5,242
AED			\$2,310		\$2,520
SAED			\$2,310		\$2,520
Medicare			\$670		\$731
STD			\$88		\$96
Health-Life-Dental			\$7,927		\$7,927
<b>Subtotal Personal Services</b>		0.9	\$64,306	1.0	\$69,436
<b>Operating Expenses:</b>					
		FTE		FTE	
Regular FTE Operating	\$500	1.0	\$500	1.0	\$500
Telephone Expenses	\$450	1.0	\$450	1.0	\$450
PC, One-Time	\$1,230	1.0	\$1,230	-	
Office Furniture, One-Time	\$3,473	1.0	\$3,473	-	
<b>Subtotal Operating Expenses</b>			\$5,653		\$950
<b>TOTAL REQUEST</b>		0.9	\$69,959	1.0	\$70,386
<i>General Fund:</i>			\$69,959		\$70,386

# Schedule 13

## Department of Local Affairs

### Funding Request for The FY 2019-20 Budget Cycle

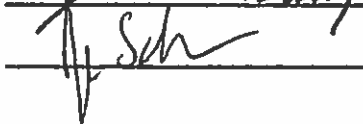
Request Title: NP-01 Oversight of Individual Residential Support Services

Dept. Approval By:



Supplemental FY 2018-19

OSPB Approval By:



Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$5,873,366	\$0	\$6,557,489	\$124,248	\$129,960
FTE		28.6	0.0	28.6	0.0	1.0
Total of All Line Items Impacted by Change Request	GF	\$1,488,489	\$0	\$1,791,887	\$0	\$0
	CF	\$481,676	\$0	\$738,007	\$0	\$0
	RF	\$1,080,082	\$0	\$1,114,422	\$124,248	\$129,960
	FF	\$2,883,109	\$0	\$2,915,193	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$1,670,124	\$0	\$1,848,988	\$7,927	\$7,927
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Executive Director's Office, (1) Executive Director's Office - Health, Life, and Dental	GF	\$427,645	\$0	\$565,976	\$0	\$0
	CF	\$271,536	\$0	\$308,220	\$0	\$0
	RF	\$582,241	\$0	\$579,127	\$7,927	\$7,927
	FF	\$388,702	\$0	\$397,865	\$0	\$0
Total		\$20,857	\$0	\$22,782	\$80	\$89
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Executive Director's Office, (1) Executive Director's Office - Short-term Disability	GF	\$6,052	\$0	\$6,778	\$0	\$0
	CF	\$2,523	\$0	\$3,253	\$0	\$0
	RF	\$7,569	\$0	\$8,310	\$80	\$89
	FF	\$4,713	\$0	\$4,441	\$0	\$0



	<b>Total</b>	<b>\$629,996</b>	<b>\$0</b>	<b>\$688,428</b>	<b>\$2,106</b>	<b>\$2,340</b>
01. Executive Director's Office, (A) Executive Director's Office, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Executive Director's Office - Amortization	GF	\$177,233	\$0	\$204,772	\$0	\$0
Equalization	CF	\$76,217	\$0	\$98,321	\$0	\$0
Disbursement	RF	\$234,192	\$0	\$250,938	\$2,106	\$2,340
	FF	\$142,354	\$0	\$134,397	\$0	\$0

	<b>Total</b>	<b>\$629,996</b>	<b>\$0</b>	<b>\$688,428</b>	<b>\$2,106</b>	<b>\$2,340</b>
01. Executive Director's Office, (A) Executive Director's Office, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Executive Director's Office - Supplemental	GF	\$177,233	\$0	\$204,772	\$0	\$0
Amortization Equalization	CF	\$76,217	\$0	\$98,321	\$0	\$0
Disbursement	RF	\$234,192	\$0	\$250,938	\$2,106	\$2,340
	FF	\$142,354	\$0	\$134,397	\$0	\$0

	<b>Total</b>	<b>\$155,983</b>	<b>\$0</b>	<b>\$478,361</b>	<b>\$533</b>	<b>\$533</b>
01. Executive Director's Office, (A) Executive Director's Office, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Executive Director's Office - Legal Services	GF	\$133,911	\$0	\$238,696	\$0	\$0
	CF	\$15,321	\$0	\$209,693	\$0	\$0
	RF	\$1,888	\$0	\$25,109	\$533	\$533
	FF	\$4,863	\$0	\$4,863	\$0	\$0

	<b>Total</b>	<b>\$2,376,213</b>	<b>\$0</b>	<b>\$2,447,742</b>	<b>\$47,111</b>	<b>\$52,346</b>
03. Division of Housing, (A) Community and Non-Profit Services, (1)	FTE	26.6	0.0	26.6	0.9	1.0
Administration - Personal Services	GF	\$518,823	\$0	\$530,708	\$0	\$0
	CF	\$17,362	\$0	\$17,899	\$0	\$0
	RF	\$0	\$0	\$0	\$47,111	\$52,346
	FF	\$1,840,028	\$0	\$1,899,335	\$0	\$0

	<b>Total</b>	<b>\$390,197</b>	<b>\$0</b>	<b>\$382,760</b>	<b>\$64,385</b>	<b>\$64,385</b>
03. Division of Housing, (A) Community and Non-Profit Services, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Administration - Operating Expenses	GF	\$47,602	\$0	\$40,165	\$0	\$0
	CF	\$2,500	\$0	\$2,500	\$0	\$0
	RF	\$0	\$0	\$0	\$64,385	\$64,385
	FF	\$340,095	\$0	\$340,095	\$0	\$0

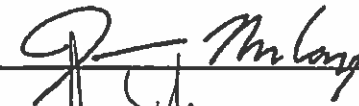
Auxiliary Data			
Requires Legislation? YES			
Type of Request?	Department of Local Affairs Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts HCPF Medicaid

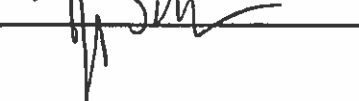
# Schedule 13

## Department of Local Affairs

### Funding Request for The FY 2019-20 Budget Cycle

Request Title: NP-02 Integrated Document Solutions Increased Input Costs

Dept. Approval By:  \_\_\_\_\_ Supplemental FY 2018-19

OSPB Approval By:  \_\_\_\_\_ Budget Amendment FY 2019-20

X Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$7,904,107	\$0	\$8,239,706	\$2,354	\$4,944
	FTE	90.3	0.0	91.8	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$2,142,010	\$0	\$2,227,707	\$2,010	\$4,200
	CF	\$1,128,809	\$0	\$1,224,148	\$0	\$0
	RF	\$3,734,726	\$0	\$3,858,927	\$354	\$744
	FF	\$898,562	\$0	\$930,926	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$2,905,849	\$0	\$2,983,778	\$780	\$1,630
	FTE	37.2	0.0	37.2	0.0	0.0
02. Property Taxation, (A) Property Taxation, (1) Property Taxation - Division of Property Taxation	GF	\$1,753,939	\$0	\$1,797,915	\$780	\$1,630
	CF	\$942,098	\$0	\$984,358	\$0	\$0
	RF	\$209,814	\$0	\$221,505	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$1,855,403	\$0	\$1,916,284	\$1,230	\$2,570
	FTE	22.9	0.0	22.9	0.0	0.0
03. Division of Housing, (B) Field Services, (1) Field Services - Affordable Housing Program Costs	GF	\$152,885	\$0	\$158,814	\$1,230	\$2,570
	CF	\$78,132	\$0	\$77,817	\$0	\$0
	RF	\$1,068,588	\$0	\$1,101,995	\$0	\$0
	FF	\$559,798	\$0	\$579,658	\$0	\$0

	<b>Total</b>	<b>\$3,142,855</b>	<b>\$0</b>	<b>\$3,338,644</b>	<b>\$354</b>	<b>\$744</b>
	<b>FTE</b>	<b>30.2</b>	<b>0.0</b>	<b>31.7</b>	<b>0.0</b>	<b>0.0</b>
<b>04. Division of Local Government, (B) Field Services, (1) Field</b>	<b>GF</b>	<b>\$235,186</b>	<b>\$0</b>	<b>\$272,978</b>	<b>\$0</b>	<b>\$0</b>
<b>Services - (1) Field</b>	<b>CF</b>	<b>\$110,581</b>	<b>\$0</b>	<b>\$181,971</b>	<b>\$0</b>	<b>\$0</b>
<b>Services - Program Costs</b>	<b>RF</b>	<b>\$2,458,324</b>	<b>\$0</b>	<b>\$2,533,427</b>	<b>\$354</b>	<b>\$744</b>
	<b>FF</b>	<b>\$338,764</b>	<b>\$0</b>	<b>\$351,268</b>	<b>\$0</b>	<b>\$0</b>

Auxiliary Data			
Requires Legislation? NO			
Type of Request?	Department of Local Affairs Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts DPA

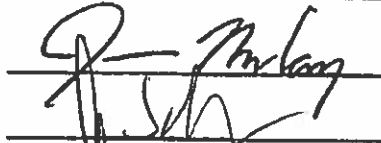
# Schedule 13

## Department of Local Affairs

### Funding Request for The FY 2019-20 Budget Cycle

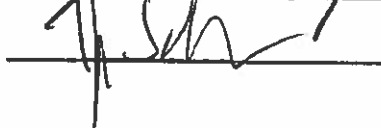
Request Title: NP-03 Annual Fleet Vehicle Request

Dept. Approval By:



Supplemental FY 2018-19

OSPB Approval By:



Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$104,298	\$0	\$104,298	\$1,775	\$1,775
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$93,703	\$0	\$93,703	\$1,775	\$1,775
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$10,595	\$0	\$10,595	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$104,298	\$0	\$104,298	\$1,775	\$1,775
01. Executive Director's Office, (A) Executive Director's Office, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Executive Director's Office - Vehicle Lease Payments	GF	\$93,703	\$0	\$93,703	\$1,775	\$1,775
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$10,595	\$0	\$10,595	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

#### Auxiliary Data

Requires Legislation? NO

Type of Request?

Department of Local Affairs Non-Prioritized Request

Interagency Approval or Related Schedule 13a:

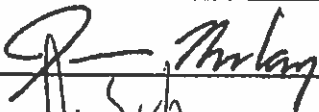
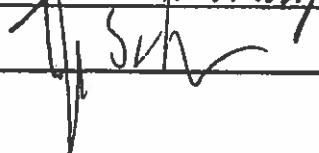
Impacts DPA

**Schedule 13**

**Department of Local Affairs**

**Funding Request for The FY 2019-20 Budget Cycle**

**Request Title:** NP-04 OIT DI1 Essential Database Support

Dept. Approval By:		_____	Supplemental FY 2018-19
OSPB Approval By:		_____	Budget Amendment FY 2019-20
		<u>X</u>	Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$2,006,808	\$0	\$2,528,307	\$25,971	\$24,928
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$349,696	\$0	\$787,951	\$16,655	\$15,985
	CF	\$653,032	\$0	\$359,662	\$695	\$668
	RF	\$655,306	\$0	\$910,863	\$8,621	\$8,275
	FF	\$348,774	\$0	\$489,831	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$2,006,808	\$0	\$2,528,307	\$25,971	\$24,928
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Executive Director's Office, (1)	GF	\$349,696	\$0	\$787,951	\$16,655	\$15,985
Executive Director's Office - Payments to OIT	CF	\$653,032	\$0	\$359,662	\$695	\$668
	RF	\$655,306	\$0	\$910,863	\$8,621	\$8,275
	FF	\$348,774	\$0	\$489,831	\$0	\$0

<b>Auxiliary Data</b>			
<b>Requires Legislation?</b>	NO		
<b>Type of Request?</b>	Department of Local Affairs Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Requires OIT Approval

# Schedule 13

## Department of Local Affairs

### Funding Request for The FY 2019-20 Budget Cycle

Request Title: NP-05 OIT DI2 Securing IT Operations

Dept. Approval By:



Supplemental FY 2018-19

OSPB Approval By:



Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total of All Line Items Impacted by Change Request	Total	\$2,006,808	\$0	\$2,528,307	\$69,075	\$29,498
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$349,696	\$0	\$767,951	\$18,195	\$7,770
	CF	\$653,032	\$0	\$359,662	\$12,079	\$5,158
	RF	\$655,306	\$0	\$910,863	\$22,898	\$9,779
	FF	\$348,774	\$0	\$489,831	\$15,903	\$8,791

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
01. Executive Director's Office, (A) Executive Director's Office, (1) Executive Director's Office - Payments to OIT	Total	\$2,006,808	\$0	\$2,528,307	\$69,075	\$29,498
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$349,696	\$0	\$767,951	\$18,195	\$7,770
	CF	\$653,032	\$0	\$359,662	\$12,079	\$5,158
	RF	\$655,306	\$0	\$910,863	\$22,898	\$9,779
	FF	\$348,774	\$0	\$489,831	\$15,903	\$8,791

#### Auxiliary Data

Requires Legislation? NO

Type of Request?

Department of Local Affairs Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Requires OIT Approval

# Schedule 13

## Department of Local Affairs

### Funding Request for The FY 2019-20 Budget Cycle

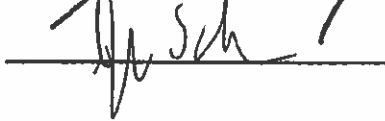
Request Title: NP-06 OIT DI4 Application Refresh and Consolidation

Dept. Approval By:



Supplemental FY 2018-19

OSPB Approval By:



Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19	FY 2019-20		FY 2020-21	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$2,006,808	\$0	\$2,528,307	\$29,330	\$29,330
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$349,696	\$0	\$787,951	\$18,809	\$18,809
	CF	\$653,032	\$0	\$359,662	\$786	\$786
	RF	\$655,306	\$0	\$910,863	\$9,735	\$9,735
	FF	\$348,774	\$0	\$489,831	\$0	\$0

Line Item Information	Fund	FY 2018-19	FY 2019-20		FY 2020-21	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$2,006,808	\$0	\$2,528,307	\$29,330	\$29,330
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Executive Director's Office, (1) Executive Director's Office - Payments to OIT	GF	\$349,696	\$0	\$787,951	\$18,809	\$18,809
	CF	\$653,032	\$0	\$359,662	\$786	\$786
	RF	\$655,306	\$0	\$910,863	\$9,735	\$9,735
	FF	\$348,774	\$0	\$489,831	\$0	\$0

### Auxiliary Data

Requires Legislation? NO

Type of Request?

Department of Local Affairs Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Requires OIT Approval


# Schedule 13

## Department of Local Affairs

### Funding Request for The FY 2019-20 Budget Cycle

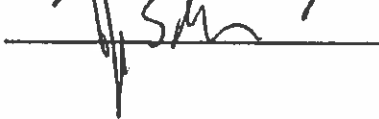
Request Title: NP-07 OIT DI5 Optimize Self-Service Capabilities

Dept. Approval By:



Supplemental FY 2018-19

OSPB Approval By:



Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$2,006,808	\$0	\$2,528,307	\$1,942	\$1,589
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$349,696	\$0	\$767,951	\$1,246	\$1,009
	CF	\$653,032	\$0	\$359,662	\$0	\$0
	RF	\$655,306	\$0	\$910,863	\$698	\$580
	FF	\$348,774	\$0	\$489,831	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$2,006,808	\$0	\$2,528,307	\$1,942	\$1,589
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Executive Director's Office, (1)	GF	\$349,696	\$0	\$767,951	\$1,246	\$1,009
Executive Director's Office - Payments to OIT	CF	\$653,032	\$0	\$359,662	\$0	\$0
	RF	\$655,306	\$0	\$910,863	\$698	\$580
	FF	\$348,774	\$0	\$489,831	\$0	\$0

### Auxiliary Data

Requires Legislation? NO

Type of Request?

Department of Local Affairs Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Requires OIT Approval