

Schedule 13

Department of Human Services

Funding Request for The FY 2019-20 Budget Cycle

Request Title

R-15 Community Provider Rate Increase

Dept. Approval By:

Melissa Ward

Supplemental FY 2018-19

OSPB Approval By:

JS

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 | \$1,118,673,210 | \$0 | \$1,127,152,375 | \$9,253,301 | \$9,203,279 |
| | FTE | 1,409.8 | 0.0 | 1,411.5 | 0.0 | 0.0 |
| | GF | \$639,291,871 | \$0 | \$647,045,949 | \$5,417,348 | \$5,389,910 |
| | CF | \$163,828,111 | \$0 | \$164,319,577 | \$1,472,169 | \$1,462,937 |
| | RF | \$40,491,052 | \$0 | \$40,552,753 | \$104,926 | \$104,689 |
| | FF | \$275,062,176 | \$0 | \$275,234,096 | \$2,258,858 | \$2,245,743 |

| 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, (B) Special Purpose, (1) Special Purpose - Colorado Commission for the Deaf and Hard of Hearing | Total | \$2,089,541 | \$0 | \$2,160,131 | \$6,902 | \$6,902 |
| | FTE | 16.3 | 0.0 | 16.3 | 0.0 | 0.0 |
| | GF | \$144,324 | \$0 | \$153,214 | \$0 | \$0 |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$1,945,217 | \$0 | \$2,006,917 | \$6,902 | \$6,902 |
| | FF | \$0 | \$0 | \$0 | \$0 | \$0 |

| | | | | | | |
|---|-------|--------------|-----|--------------|-----------|-----------|
| 04. County Administration, (A) Administration, (1) Administration - County Administration | Total | \$75,890,989 | \$0 | \$75,890,989 | \$758,910 | \$758,910 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | \$25,262,780 | \$0 | \$25,262,780 | \$252,628 | \$252,628 |
| | CF | \$15,178,197 | \$0 | \$15,178,197 | \$151,782 | \$151,782 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$35,450,012 | \$0 | \$35,450,012 | \$354,500 | \$354,500 |

| Line Item Information | Fund | FY 2018-19 | | FY 2019-20 | | FY 2020-21 |
|---|-------|--------------------------|-------------------------|---------------|----------------|--------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Change Request | Continuation |
| | Total | \$378,305,027 | \$0 | \$378,305,028 | \$3,767,588 | \$3,725,352 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) | GF | \$203,167,824 | \$0 | \$203,167,824 | \$2,026,916 | \$2,003,821 |
| Division of Child Welfare - Child Welfare Services | CF | \$66,724,431 | \$0 | \$66,724,431 | \$716,521 | \$708,493 |
| | RF | \$12,981,593 | \$0 | \$12,981,594 | \$0 | \$0 |
| | FF | \$95,431,179 | \$0 | \$95,431,179 | \$1,024,151 | \$1,013,038 |
| | Total | \$21,199,094 | \$0 | \$20,864,094 | \$211,990 | \$211,990 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) | GF | \$15,450,639 | \$0 | \$15,149,139 | \$154,506 | \$154,506 |
| Division of Child Welfare - County Child Welfare Staffing | CF | \$2,138,616 | \$0 | \$2,105,116 | \$21,386 | \$21,386 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$3,609,839 | \$0 | \$3,609,839 | \$36,098 | \$36,098 |
| | Total | \$55,307,655 | \$0 | \$55,307,655 | \$553,076 | \$553,076 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 05. Division of Child Welfare, (A) Division of Child Welfare, (1) | GF | \$46,547,535 | \$0 | \$46,547,535 | \$465,475 | \$465,475 |
| Division of Child Welfare - Family and Children's Programs | CF | \$5,782,342 | \$0 | \$5,782,342 | \$57,823 | \$57,823 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$2,977,778 | \$0 | \$2,977,778 | \$29,778 | \$29,778 |
| | Total | \$9,104,027 | \$0 | \$9,300,731 | \$45,131 | \$45,131 |
| | FTE | 54.0 | 0.0 | 54.0 | 0.0 | 0.0 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning - Child Care Licensing and Administration | GF | \$2,529,873 | \$0 | \$2,589,923 | \$16,406 | \$16,406 |
| | CF | \$876,778 | \$0 | \$903,681 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$5,697,376 | \$0 | \$5,807,127 | \$28,725 | \$28,725 |
| | Total | \$112,569,426 | \$0 | \$112,569,426 | \$1,128,735 | \$1,125,694 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning - Child Care Assistance Program | GF | \$29,039,745 | \$0 | \$29,039,745 | \$291,182 | \$290,397 |
| | CF | \$11,498,315 | \$0 | \$11,498,315 | \$115,294 | \$114,983 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$72,031,366 | \$0 | \$72,031,366 | \$722,259 | \$720,314 |

| Line Item Information | Fund | FY 2018-19 | | FY 2019-20 | | FY 2020-21 |
|--|--------------|--------------------------|-------------------------|---------------------|------------------|------------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Change Request | Continuation |
| | Total | \$3,024,749 | \$0 | \$3,036,913 | \$28,491 | \$28,491 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, (1) | FTE | 0.7 | 0.0 | 0.7 | 0.0 | 0.0 |
| Division of Community and Family Support - Early Childhood Mental Health Services | GF | \$1,275,961 | \$0 | \$1,281,016 | \$12,546 | \$12,546 |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$1,748,788 | \$0 | \$1,755,897 | \$15,945 | \$15,945 |
| | Total | \$62,244,583 | \$0 | \$62,270,546 | \$341,126 | \$341,126 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, (1) | FTE | 7.5 | 0.0 | 7.5 | 0.0 | 0.0 |
| Division of Community and Family Support - Early Intervention Services | GF | \$36,496,578 | \$0 | \$36,496,578 | \$341,126 | \$341,126 |
| | CF | \$10,500,000 | \$0 | \$10,500,000 | \$0 | \$0 |
| | RF | \$7,968,022 | \$0 | \$7,968,022 | \$0 | \$0 |
| | FF | \$7,279,983 | \$0 | \$7,305,946 | \$0 | \$0 |
| | Total | \$752,704 | \$0 | \$756,310 | \$6,751 | \$6,751 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, (1) | FTE | 0.5 | 0.0 | 0.5 | 0.0 | 0.0 |
| Division of Community and Family Support - Family Support Services | GF | \$752,704 | \$0 | \$756,310 | \$6,751 | \$6,751 |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Total | \$8,564,769 | \$0 | \$8,444,769 | \$81,650 | \$81,650 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, (1) | FTE | 2.0 | 0.0 | 2.0 | 0.0 | 0.0 |
| Division of Community and Family Support - Community-Based Child Abuse Prevention Services | GF | \$8,564,769 | \$0 | \$8,444,769 | \$81,650 | \$81,650 |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Total | \$571,946 | \$0 | \$571,946 | \$5,719 | \$5,719 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, (1) | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Division of Community and Family Support - Healthy Steps for Young Children | GF | \$571,946 | \$0 | \$571,946 | \$5,719 | \$5,719 |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 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 |
| | Total | \$601,545 | \$0 | \$843,867 | \$5,014 | \$5,014 |
| 06. Division of Early Childhood, (B) Division of Community and Family Support, (1) Division of Community and Family Support - Incredible Years Program | FTE | 1.1 | 0.0 | 1.1 | 0.0 | 0.0 |
| | GF | \$120,309 | \$0 | \$168,773 | \$1,002 | \$1,002 |
| | CF | \$481,236 | \$0 | \$675,094 | \$4,012 | \$4,012 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Total | \$10,793,334 | \$0 | \$10,822,431 | \$18,439 | \$18,439 |
| 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs, (1) Special Purpose Welfare Programs - Refugee Assistance | FTE | 10.0 | 0.0 | 10.0 | 0.0 | 0.0 |
| | GF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$10,793,334 | \$0 | \$10,822,431 | \$18,439 | \$18,439 |
| | Total | \$35,388,513 | \$0 | \$35,388,513 | \$270,599 | \$269,870 |
| 08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program - Mental Health Community Programs | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | \$26,987,027 | \$0 | \$26,987,027 | \$270,599 | \$269,870 |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$161,909 | \$0 | \$161,909 | \$0 | \$0 |
| | FF | \$8,239,577 | \$0 | \$8,239,577 | \$0 | \$0 |
| | Total | \$17,189,240 | \$0 | \$17,189,240 | \$165,312 | \$164,866 |
| 08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program - Assertive Community Treatment Programs | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | \$16,486,643 | \$0 | \$16,486,643 | \$165,312 | \$164,866 |
| | CF | \$702,597 | \$0 | \$702,597 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Total | \$5,574,491 | \$0 | \$5,574,491 | \$55,895 | \$55,745 |
| 08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program - Mental Health Services for Juvenile and Adult Offenders | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | CF | \$5,574,491 | \$0 | \$5,574,491 | \$55,895 | \$55,745 |
| | 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 |
| | Total | \$3,014,675 | \$0 | \$4,108,644 | \$30,228 | \$30,146 |
| 08. Behavioral Health | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services, (B) Mental | GF | \$2,480,818 | \$0 | \$3,270,582 | \$24,875 | \$24,808 |
| Health Community | CF | \$407,247 | \$0 | \$711,452 | \$4,083 | \$4,072 |
| Program, (1) Community | RF | \$126,610 | \$0 | \$126,610 | \$1,270 | \$1,266 |
| Program - Mental Health | FF | \$0 | \$0 | \$0 | \$0 | \$0 |
| Treatment Services for | | | | | | |
| Youth | | | | | | |
| | Total | \$32,121,036 | \$0 | \$32,121,036 | \$126,554 | \$126,213 |
| 08. Behavioral Health | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services, (C) | GF | \$12,541,319 | \$0 | \$12,541,319 | \$125,752 | \$125,413 |
| Substance Use | CF | \$386,250 | \$0 | \$386,250 | \$802 | \$800 |
| Treatment and | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prevention, (1) | FF | \$19,193,467 | \$0 | \$19,193,467 | \$0 | \$0 |
| Treatment Services - | | | | | | |
| Treatment and | | | | | | |
| Detoxification Contracts | | | | | | |
| | Total | \$15,204,950 | \$0 | \$15,204,950 | \$152,460 | \$152,050 |
| 08. Behavioral Health | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services, (C) | GF | \$0 | \$0 | \$0 | \$0 | \$0 |
| Substance Use | CF | \$15,204,950 | \$0 | \$15,204,950 | \$152,460 | \$152,050 |
| Treatment and | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prevention, (1) | FF | \$0 | \$0 | \$0 | \$0 | \$0 |
| Treatment Services - | | | | | | |
| Increasing Access to | | | | | | |
| Effective Substance | | | | | | |
| Disorder Services | | | | | | |
| | Total | \$6,417,693 | \$0 | \$6,417,693 | \$455 | \$454 |
| 08. Behavioral Health | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services, (C) | GF | \$35,427 | \$0 | \$35,427 | \$355 | \$354 |
| Substance Use | CF | \$51,250 | \$0 | \$51,250 | \$100 | \$100 |
| Treatment and | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prevention, (1) | FF | \$6,331,016 | \$0 | \$6,331,016 | \$0 | \$0 |
| Treatment Services - | | | | | | |
| Prevention Programs | | | | | | |
| | Total | \$6,603,648 | \$0 | \$6,603,648 | \$7,759 | \$7,738 |
| 08. Behavioral Health | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services, (C) | GF | \$9,946 | \$0 | \$9,946 | \$100 | \$99 |
| Substance Use | CF | \$3,205,884 | \$0 | \$3,205,884 | \$7,659 | \$7,639 |
| Treatment and | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prevention, (1) | FF | \$3,387,818 | \$0 | \$3,387,818 | \$0 | \$0 |
| Treatment Services - | | | | | | |
| Community Prevention | | | | | | |
| and Treatment | | | | | | |
| Programs | | | | | | |

| Line Item Information | Fund | FY 2018-19 | | FY 2019-20 | | FY 2020-21 |
|--|--------------|--------------------------|-------------------------|---------------------|------------------|------------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Change Request | Continuation |
| | Total | \$4,742,880 | \$0 | \$4,742,880 | \$47,557 | \$47,429 |
| 08. Behavioral Health Services, (C) | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Substance Use Treatment and Prevention, (1) | GF | \$3,222,503 | \$0 | \$3,222,503 | \$32,312 | \$32,225 |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| Treatment Services - Offender Services | RF | \$1,520,377 | \$0 | \$1,520,377 | \$15,245 | \$15,204 |
| | FF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Total | \$1,838,654 | \$0 | \$1,838,654 | \$18,436 | \$18,387 |
| 08. Behavioral Health Services, (C) | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Substance Use Treatment and Prevention, (1) | GF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| Treatment Services - High Risk Pregnant Women Program | RF | \$1,838,654 | \$0 | \$1,838,654 | \$18,436 | \$18,387 |
| | FF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Total | \$27,893,709 | \$0 | \$27,893,709 | \$279,691 | \$278,937 |
| 08. Behavioral Health Services, (D) Integrated | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Behavioral Health Services, (1) Integrated | GF | \$23,506,902 | \$0 | \$23,506,902 | \$235,704 | \$235,069 |
| Behavioral Health Services - Crisis Response System | CF | \$4,386,807 | \$0 | \$4,386,807 | \$43,987 | \$43,868 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| Services | FF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Total | \$3,068,291 | \$0 | \$3,068,291 | \$30,772 | \$30,689 |
| 08. Behavioral Health Services, (D) Integrated | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Behavioral Health Services, (1) Integrated | GF | \$3,068,291 | \$0 | \$3,068,291 | \$30,772 | \$30,689 |
| Behavioral Health Services - Crisis Response System | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| Telephone Hotline | FF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Total | \$5,938,773 | \$0 | \$7,527,023 | \$59,548 | \$59,388 |
| 08. Behavioral Health Services, (D) Integrated | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Behavioral Health Services, (1) Integrated | GF | \$5,938,773 | \$0 | \$7,527,023 | \$59,548 | \$59,388 |
| Behavioral Health Services - Community Transition Services | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | 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 |
| | Total | \$5,561,828 | \$0 | \$5,561,828 | \$52,600 | \$52,600 |
| 08. Behavioral Health Services, (D) Integrated | FTE | 1.3 | 0.0 | 1.3 | 0.0 | 0.0 |
| Behavioral Health Services, (1) Integrated | GF | \$0 | \$0 | \$0 | \$0 | \$0 |
| Behavioral Health Services - Criminal Justice Diversion | CF | \$5,561,828 | \$0 | \$5,561,828 | \$52,600 | \$52,600 |
| Programs | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Total | \$7,724,277 | \$0 | \$10,204,572 | \$77,451 | \$77,243 |
| 08. Behavioral Health Services, (D) Integrated | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Behavioral Health Services, (1) Integrated | GF | \$2,426,667 | \$0 | \$4,906,962 | \$24,332 | \$24,267 |
| Behavioral Health Services - Jail-based | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| Behavioral Health Services | RF | \$5,297,610 | \$0 | \$5,297,610 | \$53,119 | \$52,976 |
| | FF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Total | \$1,993,511 | \$0 | \$1,993,511 | \$19,989 | \$19,935 |
| 08. Behavioral Health Services, (D) Integrated | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Behavioral Health Services, (1) Integrated | GF | \$0 | \$0 | \$0 | \$0 | \$0 |
| Behavioral Health Services - Community- Based Circle Program | CF | \$1,993,511 | \$0 | \$1,993,511 | \$19,989 | \$19,935 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Total | \$4,045,884 | \$0 | \$4,045,884 | \$40,568 | \$40,459 |
| 08. Behavioral Health Services, (D) Integrated | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Behavioral Health Services, (1) Integrated | GF | \$3,000,000 | \$0 | \$3,000,000 | \$30,081 | \$30,000 |
| Behavioral Health Services - Rural Co- occurring Disorder Services | CF | \$1,045,884 | \$0 | \$1,045,884 | \$10,487 | \$10,459 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Total | \$21,635,525 | \$0 | \$22,205,912 | \$38,499 | \$38,395 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (1) | FTE | 216.2 | 0.0 | 216.2 | 0.0 | 0.0 |
| Mental Health Institutes - Ft. Logan - Personal Services | GF | \$19,784,439 | \$0 | \$20,354,826 | \$38,499 | \$38,395 |
| | CF | \$1,825,111 | \$0 | \$1,825,111 | \$0 | \$0 |
| | RF | \$25,975 | \$0 | \$25,975 | \$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 | \$82,419,511 | \$0 | \$84,712,388 | \$96,442 | \$96,182 |
| | FTE | 981.8 | 0.0 | 981.8 | 0.0 | 0.0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (2) | GF | \$70,556,480 | \$0 | \$72,849,357 | \$96,442 | \$96,182 |
| Mental Health Institutes - Pueblo - Personal Services | CF | \$4,583,395 | \$0 | \$4,583,395 | \$0 | \$0 |
| | RF | \$7,279,636 | \$0 | \$7,279,636 | \$0 | \$0 |
| | FF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Total | \$13,434,998 | \$0 | \$13,421,463 | \$59,106 | \$58,947 |
| | FTE | 4.3 | 0.0 | 4.3 | 0.0 | 0.0 |
| 08. Behavioral Health Services, (E) Mental Health Institutes, (3) | GF | \$13,434,998 | \$0 | \$13,421,463 | \$59,106 | \$58,947 |
| Forensic Services - Jail- based Competency Restoration Program | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Total | \$18,358,658 | \$0 | \$18,358,658 | \$184,083 | \$183,586 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 10. Adult Assistance Programs, (E) Adult Protective Services, (1) | GF | \$12,597,648 | \$0 | \$12,597,648 | \$126,317 | \$125,976 |
| Adult Protective Services - Adult Protective Services | CF | \$3,670,674 | \$0 | \$3,670,674 | \$36,806 | \$36,707 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$2,090,336 | \$0 | \$2,090,336 | \$20,960 | \$20,903 |
| | Total | \$10,722,370 | \$0 | \$10,836,488 | \$49,298 | \$49,298 |
| | FTE | 74.0 | 0.0 | 74.0 | 0.0 | 0.0 |
| 11. Division of Youth Services, (B) | GF | \$10,722,370 | \$0 | \$10,836,488 | \$49,298 | \$49,298 |
| Institutional Programs, (1) Institutional Programs - Medical Services | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Total | \$7,020,519 | \$0 | \$7,247,876 | \$33,075 | \$33,075 |
| | FTE | 40.1 | 0.0 | 41.8 | 0.0 | 0.0 |
| 11. Division of Youth Services, (B) | GF | \$6,670,514 | \$0 | \$6,897,871 | \$33,075 | \$33,075 |
| Institutional Programs, (1) Institutional Programs - Educational Programs | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$350,005 | \$0 | \$350,005 | \$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 | \$23,100,246 | \$0 | \$23,100,246 | \$231,002 | \$231,002 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 11. Division of Youth Services, (C) | GF | \$21,340,600 | \$0 | \$21,340,600 | \$213,406 | \$213,406 |
| Community Programs, (1) Community | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| Programs - Purchase of Contract Placements | RF | \$959,339 | \$0 | \$959,339 | \$9,593 | \$9,593 |
| | FF | \$800,307 | \$0 | \$800,307 | \$8,003 | \$8,003 |
| | Total | \$1,489,767 | \$0 | \$1,489,767 | \$14,898 | \$14,898 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 11. Division of Youth Services, (C) | GF | \$1,453,662 | \$0 | \$1,453,662 | \$14,537 | \$14,537 |
| Community Programs, (1) Community | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| Programs - Managed Care Pilot Project | RF | \$36,105 | \$0 | \$36,105 | \$361 | \$361 |
| | FF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Total | \$15,150,174 | \$0 | \$15,150,174 | \$151,502 | \$151,502 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 11. Division of Youth Services, (C) | GF | \$13,101,857 | \$0 | \$13,101,857 | \$131,019 | \$131,019 |
| Community Programs, (1) Community | CF | \$2,048,317 | \$0 | \$2,048,317 | \$20,483 | \$20,483 |
| Programs - S.B. 91-94 Juvenile Services | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$0 | \$0 | \$0 | \$0 | \$0 |

Auxiliary Data

| | | | |
|-----------------------|---|--|-----------------------|
| Requires Legislation? | NO | | |
| Type of Request? | Department of Human Services Prioritized Request | Interagency Approval or Related Schedule 13s: | Impacts HCPF Medicaid |

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Cost and FTE

The Department of Human Services requests an increase of \$9,253,301 total funds, including \$5,417,348 General Fund, \$1,472,169 cash funds, \$104,926 reappropriated funds, and \$2,258,858 federal funds in FY 2019-20 and \$9,203,279 total funds, including \$5,389,910 General Fund, \$1,462,937 cash funds, \$104,689 reappropriated funds, and \$2,245,743 federal funds in FY 2020-21 and beyond for a 1.0% rate increase for contracted community provider services.

Current Program

- Numerous agencies in the State of Colorado contract with community providers to provide services to eligible clients. The General Assembly has the authority to provide annual inflationary increases or decreases based on budget projections and constraints.
- The programs in the Department of Human Services that typically receive community provider rate adjustments include County Administration, Child Welfare Services, County Child Welfare Staffing, community based Youth Services entities, community mental health centers, Child Care Licensing contracts, Child Care Assistance Program, and Early Childhood Mental Health Specialists.

Problem or Opportunity

- Contracted providers and counties are facing increased labor and supply costs as a result of salary increases, cost of living adjustments and general inflation. For example, the Denver-Aurora-Lakewood Consumer Price Index (CPI) is projected to grow faster than the national average with growth projected at 3.0% in 2018 compared to the national projection of 2.5% based on the September OSPB Forecast. As a result, providers have less purchasing power to provide needed contractual services.

Consequences of Problem

- If the request is not approved, providers will have less purchasing power to provide needed contractual services and will continue to manage community programs and services within existing appropriations.

Proposed Solution

- An across the board 1.0% increase for contracted community provider services resulting in an increase of \$9,253,301 total funds, including \$5,417,348 General Fund, \$1,472,169 cash funds, \$104,926 reappropriated funds, and \$2,258,858 federal funds in FY 2019-20 will aid in addressing providers increased administrative and personnel costs.

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COLORADO

Department of Human Services

John W. Hickenlooper
Governor

Reggie Bicha
Executive Director

FY 2019-20 Funding Request | November 1, 2018

Department Priority: R-15

Request Detail: Community Provider Rate Increase

| Summary of Incremental Funding Change for FY 2019-20 | Total Funds | General Fund | Cash Fund | Reappropriated Funds | Federal Funds |
|---|-------------|--------------|-------------|----------------------|---------------|
| Community Provider Rate Increase (various line items) | \$9,253,301 | \$5,417,348 | \$1,472,169 | \$104,926 | \$2,258,858 |
| Summary of Incremental Funding Change for FY 2020-21 | Total Funds | General Fund | Cash Fund | Reappropriated Funds | Federal Funds |
| Community Provider Rate Increase (various line items) | \$9,203,279 | \$5,389,910 | \$1,462,937 | \$104,689 | \$2,245,743 |

Problem or Opportunity:

The Department of Human Services requests an increase of \$9,253,301 total funds, including \$5,417,348 General Fund, \$1,472,169 cash funds, \$104,926 reappropriated funds, and \$2,258,858 federal funds in FY 2019-20 and \$9,203,279 total funds, including \$5,389,910 General Fund, \$1,462,937 cash funds, \$104,689 reappropriated funds, and \$2,245,743 federal funds in FY 2020-21 and beyond for a 1.0% rate increase for contracted community provider services.

Provider rate adjustments apply to community programs and services provided by contracted providers or county staff. Within the Department this community provider rate has been applied to County Administration, Child Welfare Services, County Child Welfare Staffing, community based Youth Services entities, community mental health centers, Child Care Licensing contracts, Child Care Assistance Program, Early Childhood Mental Health Specialists and so forth.

Contracted providers and counties are facing increased labor and supply costs as a result of salary increases, cost of living adjustments and general inflation. For example, the Denver-Aurora-Lakewood Consumer Price Index (CPI) is projected to grow faster than the national average with growth projected at 3.0% in 2018 compared to the national projection of 2.5% based on the September OSPB Forecast. As a result, providers have less purchasing power to provide needed contractual services.

Additional Providers

Since FY 2013-14 multiple lines and new contracts have been added to the Department's budget and the Long Bill structure has changed. These new lines and contracts had not been reviewed to determine if they should receive a community provider rate increase. Examples include Community Based Child Abuse

Prevention and RISE the Jail Based Restoration Program. Additionally, recent conversations during the development of the FY 2019-20 budget suggested that the line items to which the rate increase has been applied to and not applied to should be revisited. Therefore over the summer of 2018, the Department undertook a review of the historical community provider rates and the new funding to determine if the provider rate increase should be provided to new programs.

The Department's review of existing and new programs for the provider rate increase was based on the historical interpretation of the community provider rate that it is intended for contracts and services that could be delivered by State FTE. Per the JBC Common Policy for Community Provider Rates document (January 18, 2018), "The community provider rate common policy applies to a historic set of services that might otherwise be delivered by state FTE in the following departments: Corrections, Health Care Policy and Financing, Human Services, Judicial, Labor and Employment, Public Health and Environment, and Public Safety".

As a result, the Department proposes adding the following Community Provider Rate adjustments.

| Table 1: Proposed Additional Line Items to Apply the Community Provider Rate To | | | |
|--|---|--|--|
| Long Bill Line Item | FY 2019-20 Estimated Base for Provider Rate Increase | Provider Rate Calculation at 1% | Rationale for Provider Rate Increase |
| (5) Division of Child Welfare, Child Welfare Services | \$2,264,315 TF/GF | \$22,643 TF/GF | The Department currently pays for residential placements for children in the child welfare system. The Department proposes to include this line item as a subset of the larger group of child placement providers. |
| (6) Office of Early Childhood, (B) Division of Community and Family Support, Family Support Services | \$675,077 TF/GF | \$6,751 TF/GF | Funding for family support services is provided to Family Resource Centers to provide support to vulnerable families. These services include case management to move families from crisis to self-reliance. |
| (6) Office of Early Childhood, (B) Division of Community and Family Support, Healthy Steps | \$571,946 TF/GF | \$5,719 TF/GF | The Healthy Steps line item was created in FY 2017-18 for the program which was previously funded with Maternal Infant Maternal, Infant and Early Childhood Home Visiting (MIECHV) program. |
| (6) Office of Early Childhood, (B) Division of Community and Family Support, Community Based Child Abuse Prevention Services | \$8,165,000 TF/GF | \$81,650 TF/GF | Similar to the Family Support Services program, Community-Based Child Abuse Prevention Services provides services to families that assist them in family relationships and increasing families protective factors. |
| (6) Office of Early Childhood, (B) Division of Community and Family Support, Incredible Years | \$501,454 TF/GF | \$5,015 TF/GF | Incredible Years is a program that fosters social and emotional well-being for children through classroom management, and parenting programs. |
| (8) Behavioral Health Services, (D) Integrated Behavioral Health Services, Criminal Justice Program | \$5,260,000 TF/GF | \$52,600 TF/GF | Funding support contractual relationships with local law enforcement and behavioral health service providers to expend pre-booking criminal diversion, increase access to behavioral health care, and implement harm reduction training for law enforcement. |

Proposed Solution:

The Department of Human Services requests an increase of \$9,253,301 total funds, including \$5,417,348 General Fund, \$1,472,169 cash funds, \$104,926 reappropriated funds, and \$2,258,858 federal funds in FY 2019-20 and \$9,203,279 total funds, including \$5,389,910 General Fund, \$1,462,937 cash funds, \$104,689 reappropriated funds, and \$2,245,743 federal funds in FY 2020-21 and beyond for a 1.0% rate increase for contracted community provider services.

An across-the-board provider rate increase would be equitable since all of the community programs and services that are provided by contracted providers or county staff face similar inflationary issues. The 1.0% provider rate increase would enable the providers to address the rising costs for labor and supplies.

See Problem or Opportunity, Additional Providers section, for discussion regarding additional line items for the community provider rate increase.

Anticipated Outcomes:

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

Assumptions and Calculations:

Please see the Department of Health Care Policy and Financing budget request for the related Medicaid impacts of this request. Community provider rates were calculated using a 1% increase from FY 2018-19 funding. Leap year adjustments were included in FY 2019-20, and subsequently removed in FY 2020-21 and beyond.