

STATE OF COLORADO



Colorado Department of Human Services

people who help people

1575 Sherman Street
 Denver, Colorado 80203-1714
 Phone 303-866-5700
www.cdhs.state.co.us



Bill Ritter, Jr.
 Governor

Karen L. Beye
 Executive Director

Proposed SFY 2009 and SFY 2010 Budget Reductions

Veterans and Disability Services

Developmental Disabilities Division

Fiscal Year 2009 (current)

A \$5.3 million (\$2.65 million in General Fund) reduction in community programs for individuals with developmental disabilities. This reduction results from an underutilization of this appropriation occurring as a result of a change in federal rules from bundled services billing to fee for services billing. A similar reduction is taken for SFY 2010.

A \$5 million (\$2.5 million in General Fund) reduction to Developmental Disabilities Services achieved by eliminating the roll-forward from the 2007-2008 fiscal year.

A \$3.3 million (\$1.7 million in General Fund) reduction achieved by delaying the implementation of new resources for Developmental Disabilities.

A \$1.6 million (\$834,000 in General Fund) reduction in Developmental Disabilities Services achieved through vacancy savings generated by client turnover. A similar reduction is taken for SFY 2010.

An \$863,00 (\$431,000 in General Fund and 37.6 FTEs) achieved by the withdrawal of a supplemental request for Developmental Disabled Regional Center High Needs Staffing.

A \$500,000 (all General Fund) reduction to Developmental Disabilities Services achieved by not implementing the Wait List Navigator Pilot System approved in HB 08-1031.

Fiscal Year 2010

A \$4 million reduction (\$2 million in General Fund) achieved through reducing the 2009-2010 Decision Item for New Resources in the Developmental Disabilities Division by 229.

Self Sufficiency and Independence

Aging and Adult Services

Fiscal Year 2009 (current)

A \$2 million (all General Fund) reduction achieved by eliminating general fund support for Senior Services, including reductions in home delivered meals, congregate meals and transportation, leaving an \$8 million cash funded appropriation.

Fiscal Year 2010***Vocational Rehabilitation***

A \$1.6 million reduction (all General Fund) achieved by refinancing Vocational Rehabilitation funds with the Traumatic Brain Injury Trust Fund and \$1.2 million Cash Funds Transfer.

Colorado Works**Fiscal Year 2009 (current)**

A \$279,000 (all General Fund) reduction in Self-Sufficiency programs achieved by delaying implementation of SB 08-007, assistance to inmates prior to release.

Fiscal Year 2010

A \$405,000 reduction (all General Fund) achieved by withholding the General Fund portion of the TANF/Colorado Works County Block Grant.

Aging and Adult Services**Fiscal Year 2010**

A \$7.4 million reduction (all Cash Funds) achieved through reconciling conflicts between federal and state requirements in the Old Age Pension Program, by including a sponsor's income in determining eligibility for the program when the sponsor is a relative.

Child Support Enforcement**Fiscal Year 2010**

A \$138,000 reduction (\$83k in General Fund) achieved by withdrawing a Decision Item to restore Child Support Enforcement funds to counties that had been eliminated due to the federal 2005 Deficit Reduction Act.

Children, Youth and Families***Division of Child Welfare*****Fiscal Year 2009 (current)**

A \$1.5 million (all General Fund) reduction achieved by refinancing the Federal Title IV-E Child Welfare Block Grant. A similar reduction is taken for SFY 2010.

A \$2.5 million (\$1.86 million in General Fund) reduction to Child Welfare Services achieved by correcting a miscalculation during figure setting for this fiscal year. A similar reduction is taken for SFY 2010.

A \$2.1 million (all General Fund) reduction achieved by not implementing the Mental Health Services for Children Pilot program in four counties, passed in 2008.

Fiscal Year 2010

A \$9.5 million reduction (all General Fund) achieved through the refinance of CORE Programs in the Division of Child Welfare.

An \$8 million reduction (all Cash Funds) achieved by moving forward the sunset date of Senate Bill 08-216 from June 30, 2010 to June 30, 2009 (increasing the county match rates for residential placements in Child Welfare) from 10% to 20%.

A \$4.6 million reduction (\$2.7 million in General Fund) achieved through a 50% reduction of the scheduled increase to the Child Welfare Services Block Grant, including child protection, risk assessment, permanency planning and out-of-home placement.

A \$3.5 million (all General Fund) reduction achieved by not implementing the Mental Health Services for Children Pilot program in four counties, passed in 2008.

Division of Youth Corrections

Fiscal Year 2009 (current)

A \$9 million (all General Fund) reduction to the Division of Youth Corrections achieved by reducing the Flexible Funds generated through Footnote 41 of HB 08-1375. These are funds DYC would normally retain for reinvestment in division innovations such as support of community collaboratives, the purchase of safety equipment and physical plant improvements. A similar reduction is taken for SFY 2010.

Fiscal Year 2010

A \$357,000 reduction (all General Fund) achieved by eliminating the expansion of Functional Family Parole in the Division of Youth Corrections.

Behavioral Health and Housing

Mental Health Institutes

Fiscal Year 2009 (current)

A \$90,000 (all General Fund) reduction achieved by eliminating the unspent funds in the Forensic Community Based Services Flexible Funds. A similar reduction is taken for SFY 2010.

Fiscal Year 2010

A \$3.3 million reduction (\$2.2 million in General Fund, 36.6 FTE) achieved through the closure of the General Hospital facility at the Colorado Mental Health Institute at Pueblo, due to underutilization. To the extent possible, current staff will be transferred to existing positions.

A \$2.1 million reduction (\$556k in General Fund, 29.6 FTE) achieved by closing the 20-bed Therapeutic Residential Child Care Facility at Fort Logan.

Division of Behavioral Health

Fiscal Year 2009 (current)

A \$138,000 (all General Fund) reduction achieved through reductions to the Child Mental Health Treatment Act, total appropriation of \$1.13 million. A similar reduction is taken for SFY 2010.

A \$300,000 reduction (all General Fund) achieved by reducing continuing care services in the Short-Term Intensive Residential Remediation and Treatment Program in the Division of Behavioral Health due to underutilization.

Fiscal Year 2010

A \$647,000 reduction (all General Fund) achieved by eliminating a Decision Item that would have funded Family Centered Substance Use Disorder Treatment for Families involved in the Child Welfare System; currently recognized nationally as a state-of-the-art treatment approach.

Supportive Housing and Homeless Programs

Fiscal Year 2009 (current)

A \$241,000 reduction (all General Fund) achieved by withdrawing a Decision Item funding initiatives for homelessness, including the Shelter Plus Care Program and the Office of Homeless Youth Services.

Operations and Financial Services

Information Technology Services

Fiscal Year 2010

A \$250,000 reduction (\$135k in General Fund) by eliminating contract IT positions to support Trails, the department's Child Welfare Information System. Trails will now only be supported by state FTE.

General

Fiscal Year 2009 (current)

A \$3.3 million (\$1.8 million in General Fund) reduction achieved by rescinding the final five months of the Provider Rate increase. This reduction was targeted to Child Welfare, the Division of Youth Corrections and Developmental Disability Services. All executive agencies were required to reduce this year's Provider Rate increase.

A \$2 million reduction (\$1.1 million in General Fund) achieved through the Department's hiring freeze.

An as yet undetermined amount reduction through three furlough days for certain staff. Furloughs must be conducted according to statute, 24-50-109.5, and not all CDHS employees would be subject to any mandated furlough. The statute specifically exempts "employees of the department of human services providing hands-on care, and employees providing hands-on nursing care." The department's Executive Management Team will meet in the next few weeks to determine the employees that will be subject to any mandatory furloughs.

Fiscal Year 2010

A \$12.5 million reduction (\$7.1 million in General Fund) achieved through a 1.5% reduction in the Provider Rate increase (various programs), returning Provider Rates to 2007-2008 levels.

A \$7.3 million reduction (\$5.3 in General Fund) achieved by eliminating Salary Survey increases for department staff.

An as yet undetermined amount reduction through five furlough days for certain staff. Furloughs must be conducted according to statute, 24-50-109.5, and not all CDHS employees would be subject to any mandated furlough. The statute specifically exempts "employees of the department of human services providing hands-on care, and employees providing hands-on nursing care." The department's Executive Management Team will meet in the next few weeks to determine the employees that will be subject to any mandatory furloughs.

A \$256,000 reduction (\$180k in General Fund) achieved across programs through reductions in the State Fleet Variable Cost.

A \$152,000 reduction (\$108k in General Fund) in the Executive Director's Office achieved by withdrawing a request for Budget staff.