

Colorado Department of Human Services			
Summary of FY 2012-13 Funding Requests			
Priority	Title FY 2012-13 Funding Requests	FTE	Total
			Description
R-1	New Funding - Developmental Disabilities Services	0.0	\$4,877,540
			<p>The Department requested \$4,877,540 in FY 2012-13 and \$8,955,998 in FY 2013-14 for program costs to provide services for 173 people with developmental disabilities to address high demand and access to services in the following areas, which are listed in priority order:</p> <ul style="list-style-type: none"> --173 new Home and Community Based Services (HCBS) Medicaid waiver enrollments and associated Targeted Case Management (TCM). This includes: <ul style="list-style-type: none"> --46 Persons with Developmental Disabilities (HCBS-DD) Medicaid waiver enrollments for youth transitioning out of the foster care system; --50 Supported Living Services (HCBS-SLS) Medicaid waiver enrollments for youth aging out of the Children's Extensive Support (HCBS-CES) Medicaid waiver; --47 HCBS-DD Medicaid waiver emergency enrollments for people who need immediate residential services; and --30 HCBS-SLS Medicaid waiver enrollments to address the needs of individuals in high-risk emergency situations on the Supported Living Services (SLS) waiting list. <p>This request will serve one of the most vulnerable populations in Colorado by providing a continuity of care for disabled youth transitioning out of services and by serving emergency and at risk disabled adults. In addition, it provides Early Intervention services to prevent the development of future disabilities.</p>

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R-2	Electronic Health Record and Pharmacy System Feasibility Study at the Mental Health Institutes	0.0	\$75,000	<p>A May 2011 performance audit of Institute medication practices, conducted by the Office of the State Auditor, recommended that the Institutes implement an electronic health record and replace a legacy pharmacy system to address problems identified in prescribing and monitoring medications, as well as to improve clinical decision-making, reduce medical errors, and increase efficiencies. An electronic health record system, for example, could prompt physicians to enter progress notes when medication orders are changed, provide alerts as to potential drug interactions, remind physicians to order lab work for certain medications, and automatically recognize and flag abnormal lab results for follow-up.</p>
R-3	TANF Long-Term Reserve Solvency	(1.0)	(\$6,282,522)	<p>The Department requested a total reduction in Temporary Assistance for Needy Families (TANF) appropriations in the amount of \$6,282,522 for FY 2012-13, which includes \$5,392,975 in Federal Funds and \$889,547 in Cash (local) Funds and a reduction of 1.0 FTE. In FY 2013-14, a total reduction of \$12,118,708 is requested, comprised of \$10,361,853 in Federal Funds and \$1,756,855 in Cash (local) Funds and a reduction of 1.0 FTE. Maintaining levels of current appropriations funded by the annual Federal TANF grant and supplemental grant awards that the state receives is no longer sustainable. The Department determined that a decrease to the Colorado Works County Block Grants and three state-level program lines would be the most appropriate way to reduce total TANF appropriations.</p>
R-4	Title III Older American Act Matching Requirement and General Fund Savings	0.0	\$0	<p>In order to correct a technical issue, the Department requested an increase in Federal Funds (FF) spending authority and a decrease in the General Fund (GF) in the amount of \$10,080 in order to maintain the 75% Federal Funds and 25% General Fund matching requirement mandated by Title III of the Older American Act (OAA).</p>

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R-5	Legal Auxiliary Services	0.2	\$96,798	The Department has requested an increase of \$96,798 in Reappropriated Funds and 0.2 FTE to cover the increased need for scheduling of legal auxiliary services and to pay for increased costs of auxiliary services (sign language interpreters and Communication Access Real-time Translation (CART)) provided to the State Court System for FY 2012-13 and beyond. The Legal Auxiliary Services program of the Colorado Commission for the Deaf and Hard of Hearing (CCDHH) has seen an average growth of 5% costs since FY 2007-08 and an adjustment in funding is needed to meet the anticipated demand for services.
R-6	Division of Vocational Rehabilitation Leased Vehicles	0.0	(\$16,993)	As part of a cost savings measure, the Department has requested to lease four additional State vehicles to be used by the Division of Vocational Rehabilitation (DVR) instead of reimbursing DVR staff for personal vehicle mileage. The request results in an annual cost savings of \$16,993 (\$3,619 General Fund and \$13,374 Federal Funds) to the Department in FY 2012-13 and beyond.
R-7	Low-Income Telephone Assistance Program Integrity	0.0	\$0	The Department requested a \$39,566 Cash Funds increase in the Low-Income Telephone Assistance Fund and a decrease of \$39,566 Federal Funds in the Low Income Energy Assistance Program (LEAP) in order to reallocate 0.4 FTE dedicated to the Low-Income Telephone Assistance Program. The request is a net zero impact in total funding and FTE in FY 2012-13 and beyond. The request will enable the Department to address two of the State Auditor's performance audit recommendations for the LITAP in a transparent matter and ensure that all of the resources dedicated to the LITAP are managed effectively and efficiently. It will also eliminate the use of Low Income Energy Assistance Program funds being used for the Low Income Telephone Assistance Program.
R-8	Buildings and Grounds Cash Fund Adjustment	0.0	\$554,596	The Department requested additional Cash Funds spending authority to reflect projected revenues and related expenditures of the Building and Grounds Cash Fund. The Department leases vacant space to other state agencies and non-profit entities with programs complementary to the mission of the Department. These lease revenues are deposited into the Building and Grounds Cash Fund and support the upkeep and maintenance of the building and grounds currently being leased. The Department is requesting \$554,596 in additional spending authority to cover projects, staff and expenses for current leases.