

**COLORADO STATE OPERATING BUDGET  
COMPARISON OF TOTAL APPROPRIATIONS BY PROGRAM**

**FY 1998-99 = \$10.48 billion**

**FY 2008-09 = \$18.61 billion**

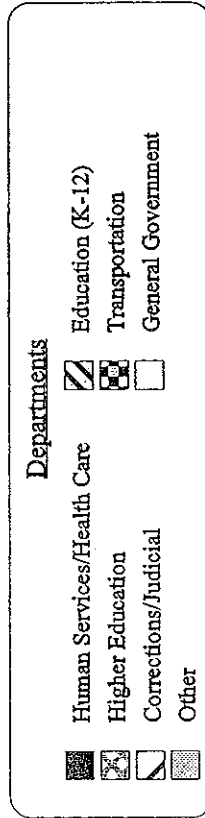
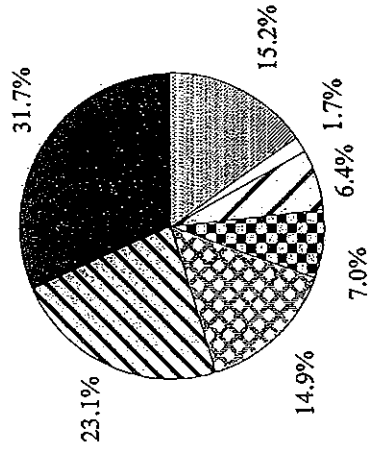
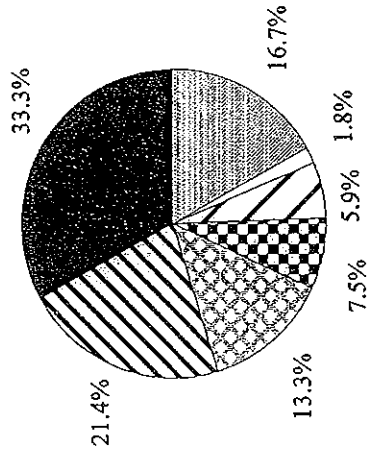
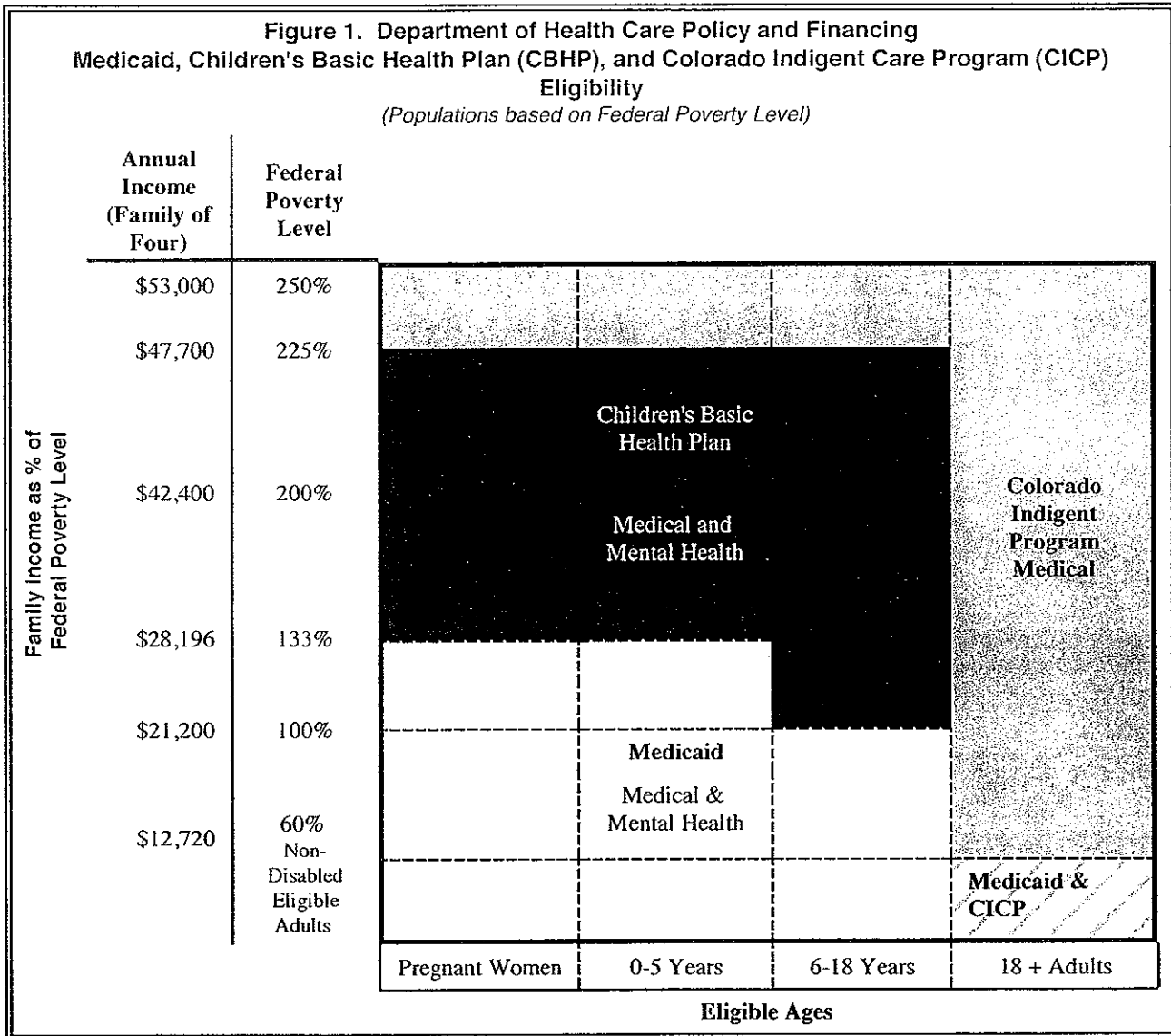
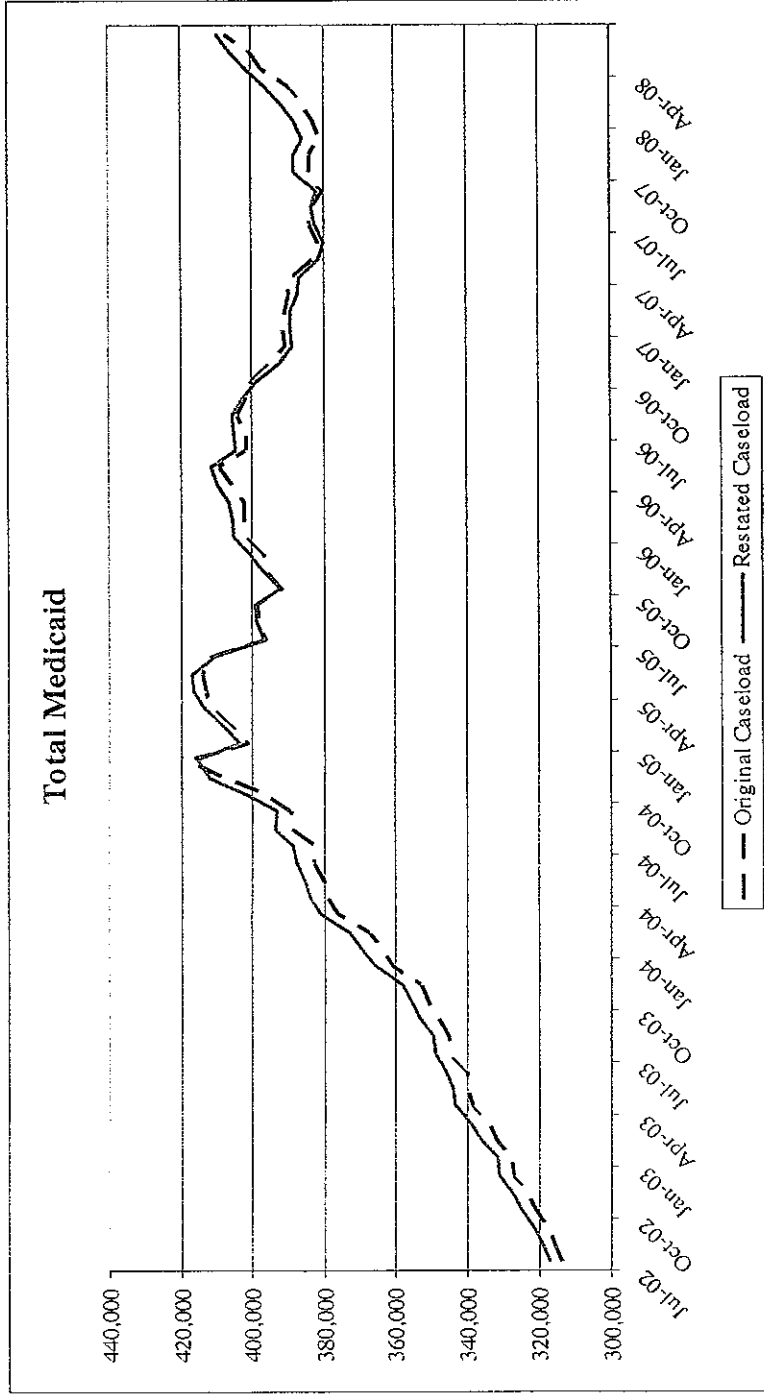


Figure 1 below summarizes the eligibility for the Medicaid, CBHP, and CICP programs for the populations based on federal poverty guidelines.



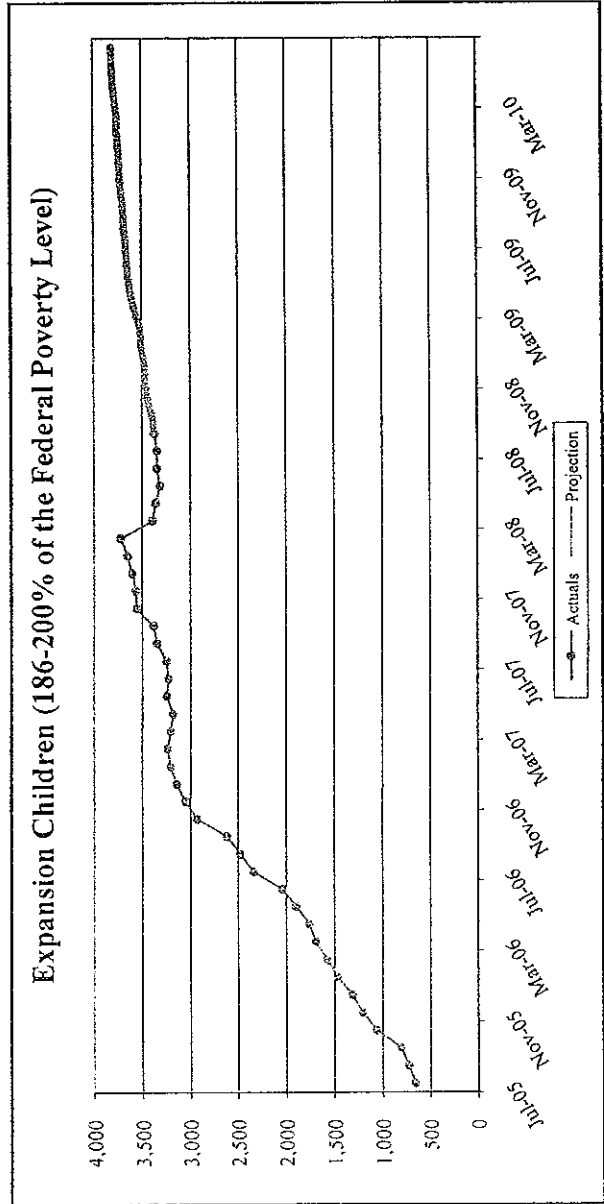
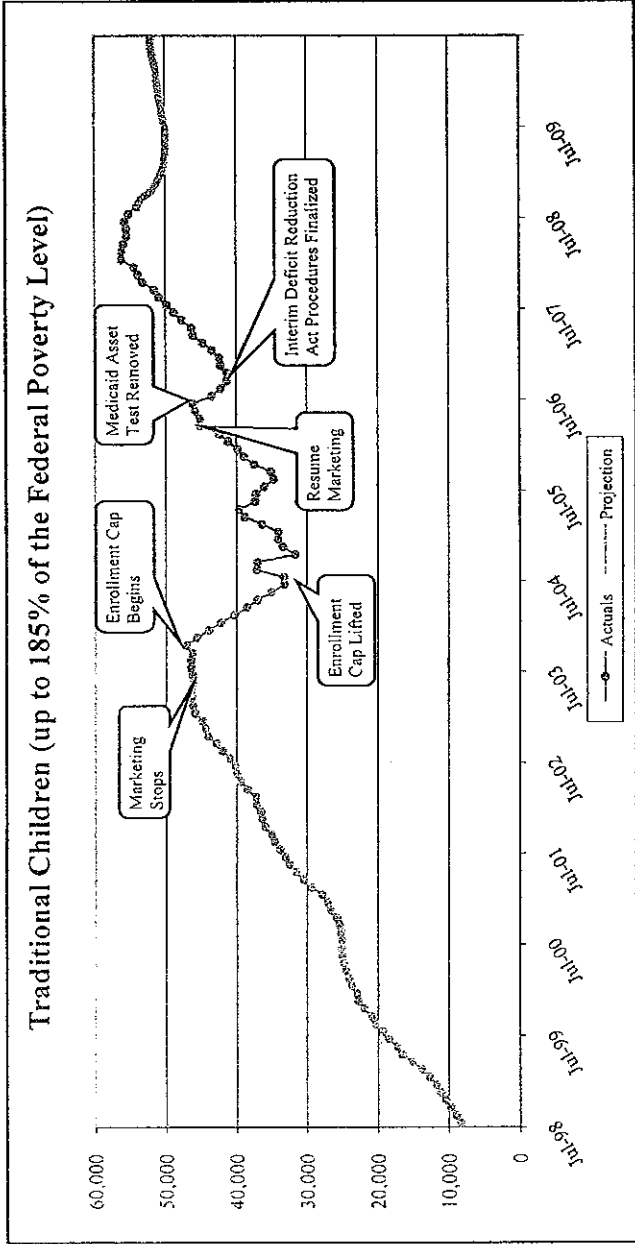
\*In addition, Medicaid coverage is available to children and adults who qualify because of a disability up to 300% of the Social Security Income level -- which is approximately 240% of the federal poverty level and is not shown in the chart above.

# Total Medicaid



Total Medicaid					
	Original Caseload	Original Growth Rate	Restated Caseload	Restated Growth Rate	Difference
FY 02-03	327,395	10.83%	331,800		1.35%
FY 03-04	362,531	10.73%	367,559	10.78%	1.39%
FY 04-05	402,802	11.11%	406,023	10.46%	0.80%
FY 05-06	399,705	-0.77%	402,218	-0.94%	0.63%
FY 06-07	393,077	-1.66%	392,228	-2.48%	-0.22%
FY 07-08	388,068	-1.27%	391,962	-0.07%	1.00%

## Children's Basic Health Plan Caseload Graphs



**FY 2008-09 Appropriations for Major Developmental Disability Programs**

	FY 08-09 Total Appropriation	FY 2008-09 "Net" General Fund
<u>Adult Services</u>		
Adult Comprehensive Residential Services	\$275,277,744	122,661,431
Adult Supported Living Services	\$63,803,885	34,750,698
Regional Centers (state operated residential) <sup>b</sup>	<u>\$69,079,620</u>	<u>33,560,309</u>
Total - Adult	\$408,161,249	190,972,438
<u>Children's Services</u>		
Early Intervention (ages 0-2)		
State	\$13,964,515	12,810,301
Federal (Part C grant) <sup>c</sup>	\$6,832,502	0
Custodial (insurance contributions)	\$2,813,805	0
Children's Extensive Support	\$8,324,835	3,368,450
Family Support Services <sup>d</sup>	<u>\$7,666,923</u>	<u>7,294,662</u>
Total - Children	\$39,602,580	23,473,413

**People Funded, Waiting Lists, and Cost per Person - General Fund & Medicaid-funded  
Developmental Disability Programs**

	# Full Year Placements Funded (State) FY 2008-09	Waiting List June 2008, svc requested by FY 2008-09	Cost per Full Year Placement + case managemnt(a)	General Fund cost per Full Year Placement (a)
Adult Comprehensive Services	4,069	1,532	\$66,369	\$29,772
Adult Supported Living Services	3,827	2,506	\$17,413	\$8,707
Regional Centers <sup>b</sup>	378	79	\$182,750	\$91,375
Early Intervention (ages 0-2)	2,176	n/a	\$6,040	\$5,895
Children's Extensive Support	395	191	\$19,735	\$6,591
Family Support Services <sup>c</sup>	<u>1,226</u>	<u>4,811</u>	\$5,961	\$5,961
Total	12,071	9,119		

a) Amounts shown include associated case management costs and reflect the estimated cost of adding an "average" new placement.. If Medicaid is an option, reflects costs associated with a new Medicaid placement. Amounts *exclude* local match funds which are still reflected in the Long Bill but which were eliminated per H.B 08-1220.

b) Includes funding appropriated in other sections of the budget for indirect costs, as well as direct appropriations

c) Funding is generally spread, so that actual children and families served with these dollars is over 3,500 and the amount provided per family is commensurately lower

Department of Health Care Policy and Financing

FY 2008-09

January 15, 2009

Priority	Yes or No Corresponding FY 2009-10 Impact?	Enter One One Time or Base/Ongoing?	Division	Title	Total Funds	General Fund	Cash Funds	RF	Federal Funds	FTE	Other Department(s) Affected	List
N/A	No	One Time	(5) Other Medical Services	Delay June 2008 Medicare Modernization State Contribution Payment <sup>1</sup>	\$0	\$0	\$0	\$0	\$0	0.0	N/A	
S-17	N/A	N/A	N/A	This number intentionally left blank.	\$0	\$0	\$0	\$0	\$0	0.0	N/A	
S-18	No	One Time	(2) Medical Services Premiums (3) Medicaid Mental Health Community Programs (4) Indigent Care Program	Suspend Outreach Efforts	(\$6,248,298)	(\$1,023,483)	(\$1,494,031)	(\$10,452)	(\$3,720,332)	0.0	N/A	
S-19	N/A	N/A	N/A	This number intentionally left blank.	\$0	\$0	\$0	\$0	\$0	0.0	N/A	
S-20	No	One Time	(2) Medical Services Premiums (3) Medicaid Mental Health Community Programs	Delay Managed Care Payments	(\$31,774,594)	(\$15,332,958)	(\$694,880)	\$0	(\$15,746,756)	0.0	N/A	
S-21	Yes	One Time	(4) Indigent Care Program	Reduce Pediatric Specialty Hospital Fund	(\$4,000,000)	(\$2,000,000)	\$0	\$0	(\$2,000,000)	0.0	N/A	
S-22	No	One Time	(1) Executive Director's Office	Postpone Implementation of SB 08-006	(\$392,587)	(\$118,703)	(\$5,629)	\$0	(\$268,255)	0.0	N/A	
S-23	Yes	Ongoing	(4) Indigent Care Program	Delay CHP+ Expansion to 22.5% FPL	(\$3,151,166)	\$0	(\$1,105,651)	(\$9,145)	(\$2,036,370)	0.0	N/A	
S-24	Yes	Ongoing	(2) Medical Services Premiums	Adjust Outpatient Hospital Cost to Charge Ratio	(\$2,308,430)	(\$1,113,942)	(\$40,218)	\$0	(\$1,154,270)	0.0	N/A	
S-25	No	Ongoing	(1) Executive Director's Office (2) Medical Services Premiums (3) Medicaid Mental Health Community Programs	Provider Rate Reductions	(\$16,173,331)	(\$7,140,170)	(\$147,935)	(\$950,000)	(\$7,935,226)	0.0	N/A	
S-26	No	One Time	(1) Executive Director's Office	Hiring Freeze Reduction	(\$1,316,397)	(\$608,199)	\$0	\$0	(\$708,198)	0.0	N/A	
S-27	No	One Time	(1) Executive Director's Office	Reduction - Operating	(\$225,256)	(\$112,628)	\$0	\$0	(\$112,628)	0.0	N/A	
S-28	No	One Time	(2) Medical Services Premiums	Supplemental Medicare Insurance Benefit and MMA State Contribution Payment <sup>2</sup>	(\$1,553,011)	(\$1,553,011)	\$0	\$0	\$0	0.0	N/A	
NP-S10	Yes	Ongoing	(6) Department of Human Services Medicaid-Funded Programs	DHS - Child Welfare Block Correction from FY 2008-09 Figure Setting	(\$259,341)	(\$129,670)	\$0	\$0	(\$129,671)	0.0	Department of Human Services	
NP-S11	Yes	Ongoing	(6) Department of Human Services Medicaid-Funded Programs	DHS - Fee for Service versus Bundled Billing	(\$5,294,920)	(\$2,647,460)	\$0	\$0	(\$2,647,460)	0.0	Department of Human Services	

Priority	Corresponding FY 2009-10 Intitact?	One Time or Base/Ongoing?	Division	Title	Total Funds	General Fund	Cash Funds	RF	Federal Funds	FTE	Other Department(s) Affected
NP-S12	Yes	Ongoing	(6) Department of Human Services Medicaid-Funded Programs	DHS - Vacancy Savings due to Systematic Client Turnover	(\$1,668,362)	(\$834,181)	\$0	\$0	(\$834,181)	0.0	Department of Human Services
NP-S13	No	One Time	(6) Department of Human Services Medicaid-Funded Programs	DHS - Developmental Disability Services 2007-08 Roll Forward	(\$5,057,748)	(\$2,528,874)	\$0	\$0	(\$2,528,874)	0.0	Department of Human Services
NP-S14	No	One Time	(6) Department of Human Services Medicaid-Funded Programs	DHS - New Resource Underutilization	(\$3,329,980)	(\$1,664,995)	\$0	\$0	(\$1,664,995)	0.0	Department of Human Services
NP-S15	No	One Time	(6) Department of Human Services Medicaid-Funded Programs	DHS - Hiring Freeze Savings	(\$149,071)	(\$74,536)	\$0	\$0	(\$74,536)	0.0	Department of Human Services
NP-S16	Yes	Ongoing	(6) Department of Human Services Medicaid-Funded Programs	DHS - Regional Center Staffing High Need Clients	(\$862,594)	(\$431,297)	\$0	\$0	(\$431,297)	0.0	Department of Human Services
NP-S19	No	One Time	(1) Executive Director's Office	DPHE - Hiring Freeze Savings	(\$6,361)	(\$1,907)	\$0	\$0	(\$4,454)	0.0	Department of Public Health and Environment
NP-S20	No	One Time	(6) Department of Human Services Medicaid-Funded Programs	DHS - Provider Rate Reduction	(\$1,566,723)	(\$783,362)	\$0	\$0	(\$783,361)	0.0	Department of Human Services
<b>Total - Reductions<sup>1</sup></b>					<b>(\$85,338,180)</b>	<b>(\$38,099,376)</b>	<b>(\$3,488,344)</b>	<b>(\$969,597)</b>	<b>(\$42,780,863)</b>	<b>0.0</b>	

(1) This reduction item represents a General Fund reduction of \$6,827,652. This reduction item was submitted as a part of S-6 "Supplemental Medicare Insurance Benefit and MMA State Contribution Payment Financing" in the Department's January 2, 2009 FY 2008-09 Supplemental Requests and FY 2009-10 Budget Request Amendments.

(2) The amount shown for S-28 does not reflect the values on the Schedule 13. This request is for an adjustment to the Department's S-6 "Supplemental Medicare Insurance Benefit and Medicare Modernization Act (MMA) State Contribution Payment Financing" as submitted on January 2, 2009. The amount requested reflects the difference between the original amount owed to the federal government and preliminary information provided by the Office of the State Auditor.

(3) This summary does not include the impact of the common policy for Management and Administration of OIT for the Department of Health Care Policy and Financing or the corresponding request for the Department of Human Services.

Department of Health Care Policy and Financing

FY 2009-10  
January 23, 2008

Priority	Yes or No		Enter One	Division	Title	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Other Department(s) Affected
	Corresponding FY 2008-09 Impact -- Yes or No?	One Time or Base/Ongoing?										
BA-21	N/A	N/A	N/A	N/A	This number intentionally left blank.	\$0	\$0	\$0	\$0	\$0	0.0	N/A
BA-22	Yes	One Time	(4) Indigent Care Program	Reduce Pediatric Specialty Hospital Fund	(\$7,102,000)	(\$3,551,000)	\$0	\$0	\$0	(\$3,551,000)	0.0	N/A
BA-23	Yes	Ongoing	(4) Indigent Care Program	Delay CHP+ Expansion to 22.5% PPL	(\$13,628,344)	\$0	(\$4,779,240)	(\$31,069)	(\$8,818,035)	(\$8,818,035)	0.0	N/A
BA-24	Yes	Ongoing	(2) Medical Services Premiums	Adjust Outpatient Hospital Cost to Charge Ratio	(\$4,830,425)	(\$2,190,339)	(\$228,188)	\$0	\$0	(\$2,431,698)	0.0	N/A
BA-25	N/A	N/A	N/A	N/A	This number intentionally left blank.	\$0	\$0	\$0	\$0	\$0	0.0	N/A
NP-BA4	Yes	Ongoing	(6) Department of Human Services Medicaid-Funded Programs	DHS - Child Welfare Block Connection from FY 2008-09 Figure Setting	(\$259,341)	-\$139,670	\$0	\$0	\$0	(\$129,671)	0.0	Department of Human Services
NP-BA5	Yes	Ongoing	(6) Department of Human Services Medicaid-Funded Programs	DHS - Fee for Service versus Bundled Billing	(\$5,294,920)	(\$2,647,460)	\$0	\$0	\$0	(\$2,647,460)	0.0	Department of Human Services
NP-BA6	Yes	Ongoing	(6) Department of Human Services Medicaid-Funded Programs	DHS - Vacancy Savings due to Systematic Client Turnover	(\$1,668,362)	(\$834,181)	\$0	\$0	\$0	(\$834,181)	0.0	Department of Human Services
NP-BA13	Yes	Ongoing	(6) Department of Human Services Medicaid-Funded Programs	DHS - Regional Center Staffing High Need Clients	(\$1,895,525)	(\$947,763)	\$0	\$0	\$0	(\$947,763)	0.0	Department of Human Services
<b>Total - Reductions</b>						<b>(\$34,698,917)</b>	<b>(\$10,300,613)</b>	<b>(\$5,007,428)</b>	<b>(\$31,069)</b>	<b>(\$19,359,807)</b>	<b>0.0</b>	

This summary does not include the impact of the common policy for Management and Administration of OIT for the Department of Health Care Policy or the corresponding request for the Department of Human Services.



Department of Human Services  
FY 2008-09

Priority	Corresponding FY 2009-10 Impact?	Enter One One Time or Base/Ongoing?	Division	Title	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund	FPE	List Other Department(s) Affected
S-1a	Yes	Ongoing	ADRS-Regional Centers	Regional Center Staffing High Needs Clients	(\$862,594)			(\$862,594)				(\$862,594)		HCPF
S-18	Yes	Ongoing	CYF - Child Welfare	Child Welfare Block Connection from FY 2008-09 Future Setting	(\$1,914,266)	(\$1,733,800)	(\$198,285)	(\$259,341)	\$0	(\$259,341)	(\$129,070)	(\$1,863,470)	0.0	HCPF
S-19	Yes	Ongoing	ADRS - DDD Comm Prog	Fees For Service versus Bundled Billing	(\$5,294,920)	\$0	\$0	(\$5,294,920)	\$0	(\$5,294,920)	(\$2,647,460)	(\$2,647,460)	0.0	
S-20	Yes	Ongoing	ADRS - AAS Division	State Funding for Senior Services	(\$2,000,000)	(\$2,000,000)	\$0	\$0	\$0	\$0	\$0	(\$2,000,000)	0.0	
S-21	Yes	One-time	CYF - Child Welfare	Mental Health Services Pilot Program	(\$2,100,169)	(\$2,100,169)	\$0	\$0	\$0	\$0	\$0	(\$2,100,169)	0.0	4 Counties
S-22	Yes	Ongoing	CYF - Child Welfare	Federal Title IV-E Child Welfare Services Block Refinancing	\$0	(\$1,545,747)	\$0	\$0	\$1,545,747	\$0	\$0	(\$1,545,747)	0.0	
S-23	Yes	Ongoing	OBHH - Div. of BH	Child Mental Health Treatment Act	(\$137,935)	(\$137,935)	\$0	\$0	\$0	\$0	\$0	(\$137,935)	0.0	
S-24	Yes	Ongoing	OBHH - Div. of BH	Reduce Forensic Community Based Services Flexible Funds	(\$90,000)	(\$90,000)	\$0	\$0	\$0	\$0	\$0	(\$90,000)	0.0	
S-25	Yes	Ongoing	ADRS - DDD Comm Prog	Vacancies Savings Due to Systematic Client Turnover	(\$1,668,362)	\$0	\$0	(\$1,668,362)	\$0	(\$1,668,362)	(\$834,181)	(\$834,181)	0.0	
S-26	No	One-time	ADRS - DDD Comm Prog	Developmental Disabilities Services FY 2007-08 Roll Forward	(\$5,057,748)	\$0	\$0	(\$5,057,748)	\$0	(\$5,057,748)	(\$2,528,874)	(\$2,528,874)	0.0	HCPF
S-27	No	One-time	ADRS - DDD Comm Prog	New Resources Underutilization	(\$3,329,990)	\$0	\$0	(\$3,329,990)	\$0	(\$3,329,990)	(\$1,664,995)	(\$1,664,995)	0.0	HCPF
S-28	No	One-time	CYF - DYC	Reduction to Youth Corrections based on Flexibility Allowed in Footnote #1 of HB 08-1375	(\$9,149,992)	(\$9,149,992)	\$0	\$0	\$0	\$0	\$0	(\$9,149,992)	0.0	
S-29	No	One-time	ADRS - DDD Comm Prog	System	(\$500,000)	(\$500,000)	\$0	\$0	\$0	\$0	\$0	(\$500,000)	0.0	
S-30	No	One-time	OSS - Administration	Delay Implementation of SB 08-007 - Assistance To Inmates	(\$279,000)	(\$279,000)	\$0	\$0	\$0	\$0	\$0	(\$279,000)	0.0	
S-30a	No	One-time	Various	FY 2008-09 Hiring Freeze Savings	(\$1,010,551)	(\$1,010,551)	(\$15,572)	(\$173,105)	(\$840,784)	(\$149,071)	(\$74,536)	(\$1,085,087)	0.0	
S-31	Yes	Ongoing	Various	Provider Rate Reduction	(\$3,672,941)	(\$1,248,773)	(\$403,483)	(\$1,642,004)	(\$378,681)	(\$1,566,725)	(\$783,362)	(\$2,032,135)	0.0	
<b>Total - Reductions *</b>					(\$38,675,089)	(\$19,795,967)	(\$917,340)	(\$18,288,064)	\$326,282	(\$18,188,749)	(\$9,094,375)	(\$28,890,342)	(37.6)	

\*Please note this summary does not include the impact of the common policy for Management and Administration of OIT.

Department of Human Services  
FY 2009-10

Priority	Corresponding FY 2008-09 Impact -- Yes or No?		Enter One One Time or Base/Ongoing?	Division	Title	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medical General Fund	Net General Fund	FTE	Other Department(s) Affected
	Yes	No													
BA-1a	Yes		Ongoing	ADRS-Regional Centers	Regional Center Staffing High Needs Clients	(\$1,895,525)			(\$1,895,525)			(\$947,763)	(\$947,763)	(35.8)	HCPF
BA-18	Yes		Ongoing	CYF - Child Welfare	Child Welfare Block Correction from FY 2008-09 Figure Setting	(\$2,491,426)	(\$1,733,800)	(\$498,285)	(\$259,341)			(\$129,670)	(\$1,863,470)	0.0	HCPF
BA-19	Yes		Ongoing	ADRS - DDD Comm Prog	Fees For Service versus Bundled Billing	(\$5,294,920)			(\$5,294,920)			(\$2,647,460)	(\$2,647,460)	0.0	HCPF
BA-20	Yes		Ongoing	ADRS - AAS Division	State Funding for Senior Services	(\$2,000,000)	(\$2,000,000)						(\$2,000,000)	0.0	
BA-21	Yes		One-time	CYF - Child Welfare	Mental Health Services Pilot Program	(\$3,472,530)	(\$3,472,530)						(\$3,472,530)	0.0	
BA-22	Yes		Ongoing	CYF - Child Welfare	Federal Title IV-E Child Welfare Services Block Refinancing	\$0	(\$1,545,747)			\$1,545,747			(\$1,545,747)	0.0	
BA-23	Yes		Ongoing	OBHH - Div. of BH	Child Mental Health Treatment Act	(\$137,935)	(\$137,935)						(\$137,935)	0.0	
BA-24	Yes		Ongoing	OBHH - Div. of BH	Reduce Forensic Community Based Services Flexible Funds	(\$100,000)	(\$100,000)						(\$100,000)	0.0	
BA-25	Yes		Ongoing	ADRS - DDD Comm Prog	Vacancies Savings Due to Systematic Client Turnover	(\$1,668,362)			(\$1,668,362)			(\$834,181)	(\$834,181)	0.0	HCPF
<b>Total - Reductions *</b>						(\$15,165,173)	(\$8,990,012)	(\$498,285)	(\$7,222,623)	\$1,545,747	(\$7,222,623)	(\$3,611,311)	(\$12,601,323)	-	

Department of Public Health and Environment  
FY 2008-09

Priority	Yes or No Corresponding FY 2009-10 Impact?	Enter One One Time or Base/Ongoing?	Division	Title	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	List	
										FTD Department(s) Affected	Other Department(s) Affected
S-7	No	One Time	Administration and Support/Center for Health and Environmental Information	Refinance Administrative Costs with Indirect Cost Recoveries.	(\$9,552)	(\$48,434)	\$0	\$38,882	\$0		
S-8	No	One Time	Local Health Services	Reduce funding to Local Public Health Programs	(\$193,284)	(\$193,284)	\$0	\$0	\$0		
S-9	No	One Time	Water Quality Control Division	Reduce Funding for Water Quality Operating Expenses	(\$65,200)	(\$65,200)	\$0	\$0	\$0		
S-10	Yes	Ongoing	Disease Control and Environmental Epidemiology Division	Reduce/Eliminate Hepatitis C program	(\$65,000)	(\$65,000)	\$0	\$0	\$0		
S-11	No	One Time	Prevention Services Division	Reduce Admin Support for Prevention Programs	(\$5,983)	(\$5,983)	\$0	\$0	\$0		
S-12	No	One Time	Prevention Services Division	Reduce Funding for Interagency Prevention Program Coordination	(\$22,943)	(\$22,943)	\$0	\$0	\$0		
S-14	No	One Time	Prevention Services Division	Reduce funding for School based Health Centers	(\$25,000)	(\$25,000)	\$0	\$0	\$0		
S-15	No	One Time	Disease Control and Environmental Epidemiology Division	Reductions to the Ryan White Aids Drug Assistance Program	(\$65,000)	(\$65,000)					
S-16	No	One Time	Multiple	Hiring Freeze	(\$392,453)	(\$35,706)	(\$294,393)	(\$50,861)	(\$11,493)		
<b>TOTAL</b>					<b>(\$844,415)</b>	<b>(\$526,550)</b>	<b>(\$294,393)</b>	<b>(\$11,979)</b>	<b>(\$11,493)</b>	<b>0.0</b>	

\* This summary does not include the impact of the common policy Management and Administration of OIT.