Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 ☑ Base Reduction Item FY 08-09 ☐ Supplemental FY 07-08 ☐ Budget Request Amendment FY 08-09 ☐

Request Title: Adjustment to Statewide Multiuse Network Payments
Department: Human Services
Priority Number: Statewide-DPA-01

Dept. Approval by: [signature] **Date:** 10/17/07
OSPB Approval: [signature] **Date:** 10/25/07 for 11/1/07

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	1,809,954	2,041,936	0	2,041,936	2,041,936	264,466	2,306,402	0	2,306,402	264,466
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,104,071	1,245,581	0	1,245,581	1,245,581	161,324	1,406,905	0	1,406,905	161,324
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	18,100	20,419	0	20,419	20,419	2,645	23,064	0	23,064	2,645
	CFE	140,187	163,355	0	163,355	163,355	21,157	184,512	0	184,512	21,157
	FF	547,596	612,581	0	612,581	612,581	79,340	691,921	0	691,921	79,340
	MCF	93,507	95,485	0	95,485	95,485	12,377	107,862	0	107,862	12,377
	MGF	46,754	47,744	0	47,744	47,744	6,189	53,933	0	53,933	6,189
	NGF	1,150,825	1,293,325	0	1,293,325	1,293,325	167,513	1,460,838	0	1,460,838	167,513
(3) Office of Information Technology, Multiuse Network Payments	Total	1,809,954	2,041,936	0	2,041,936	2,041,936	264,466	2,306,402	0	2,306,402	264,466
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,104,071	1,245,581	0	1,245,581	1,245,581	161,324	1,406,905	0	1,406,905	161,324
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	18,100	20,419	0	20,419	20,419	2,645	23,064	0	23,064	2,645
	CFE	140,187	163,355	0	163,355	163,355	21,157	184,512	0	184,512	21,157
	FF	547,596	612,581	0	612,581	612,581	79,340	691,921	0	691,921	79,340
	MCF	93,507	95,485	0	95,485	95,485	12,377	107,862	0	107,862	12,377
	MGF	46,754	47,744	0	47,744	47,744	6,189	53,933	0	53,933	6,189
	NGF	1,150,825	1,293,325	0	1,293,325	1,293,325	167,513	1,460,838	0	1,460,838	167,513

Letternote revised text:
Cash Fund name/number, Federal Fund Grant name:
IT Request: ☐ Yes ☑ No
Request Affects Other Departments: ☑ Yes ☐ No **If Yes, List Other Departments Here:** Personnel and Administration

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Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 ☑ Base Reduction Item FY 08-09 ☐ Supplemental FY 07-08 ☐ Budget Request Amendment FY 08-09 ☐

Request Title: Adjustment to Statewide Vehicle Lease Payments
Department: Human Services
Priority Number: Statewide-DPA-02

Dept. Approval by: [signature] **Date:** 10/17/07
OSPB Approval: [signature] **Date:** 10/25/07 for 11/1/07

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	529,049	716,648	0	716,648	716,648	(74,543)	642,105	0	642,105	(74,543)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	359,391	437,634	0	437,634	437,634	(47,747)	389,887	0	389,887	(47,747)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	982	989	0	989	989	1,626	2,615	0	2,615	1,626
	CFE	137,658	239,060	0	239,060	239,060	(34,568)	204,492	0	204,492	(34,568)
	FF	31,018	38,965	0	38,965	38,965	6,146	45,111	0	45,111	6,146
	MCF	111,428	207,430	0	95,485	207,430	(35,715)	171,715	0	171,715	(35,715)
	MGF	55,714	103,714	0	103,714	103,714	(17,858)	85,857	0	85,857	(17,858)
	NGF	415,105	541,348	0	541,348	541,348	(65,605)	475,744	0	475,744	(65,605)
(3) Office of Operations, Vehicle Lease Payments	Total	529,049	716,648	0	716,648	716,648	(74,543)	642,105	0	642,105	(74,543)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	359,391	437,634	0	437,634	437,634	(47,747)	389,887	0	389,887	(47,747)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	982	989	0	989	989	1,626	2,615	0	2,615	1,626
	CFE	137,658	239,060	0	239,060	239,060	(34,568)	204,492	0	204,492	(34,568)
	FF	31,018	38,965	0	38,965	38,965	6,146	45,111	0	45,111	6,146
	MCF	111,428	207,430	0	95,485	207,430	(35,715)	171,715	0	171,715	(35,715)
	MGF	55,714	103,714	0	103,714	103,714	(17,858)	85,857	0	85,857	(17,858)
	NGF	415,105	541,348	0	541,348	541,348	(65,605)	475,744	0	475,744	(65,605)

Letternote revised text:
Cash Fund name/number, Federal Fund Grant name:
IT Request: ☐ Yes ☑ No
Request Affects Other Departments: ☑ Yes ☐ No **If Yes, List Other Departments Here:** Personnel and Administration

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Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 ☑ Base Reduction Item FY 08-09 ☐ Supplemental FY 07-08 ☐ Budget Request Amendment FY 08-09 ☐

Request Title: Statewide C-SEAP Program Staffing
Department: Human Services
Priority Number: Statewide-DPA-03

Dept. Approval by: [signature] Date: 10/24/07
OSPB Approval: [signature] Date: 10/25/07 for 11/1/07

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	6,389,052	7,992,867	0	7,992,867	8,722,242	90,788	8,813,030	0	8,813,030	90,788
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	3,657,451	4,216,064	0	4,216,064	4,602,633	47,889	4,650,522	0	4,650,522	47,889
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	21,624	18,842	0	18,842	26,136	214	26,350	0	26,350	214
	CFE	2,369,935	3,412,255	0	3,412,255	3,711,299	38,758	3,750,057	0	3,750,057	38,758
	FF	340,042	345,706	0	345,706	382,174	3,927	386,101	0	386,101	3,927
	MCF	1,866,281	2,392,701	0	2,392,701	2,602,031	27,178	2,629,209	0	2,629,209	27,178
	MGF	933,590	1,196,351	0	1,196,351	1,301,016	13,589	1,314,605	0	1,314,605	13,589
	NGF	4,591,041	5,412,415	0	5,412,415	5,903,649	61,478	5,965,127	0	5,965,127	61,478
(1) Executive Director's Office Worker's Compensation	Total	6,389,052	7,992,867	0	7,992,867	8,722,242	90,788	8,813,030	0	8,813,030	90,788
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	3,657,451	4,216,064	0	4,216,064	4,602,633	47,889	4,650,522	0	4,650,522	47,889
	GFE	0	0	0	0		0	0	0	0	0
	CF	21,624	18,842	0	18,842	26,136	214	26,350	0	26,350	214
	CFE	2,369,935	3,412,255	0	3,412,255	3,711,299	38,758	3,750,057	0	3,750,057	38,758
	FF	340,042	345,706	0	345,706	382,174	3,927	386,101	0	386,101	3,927
	MCF	1,866,281	2,392,701	0	2,392,701	2,602,031	27,178	2,629,209	0	2,629,209	27,178
	MGF	933,590	1,196,351	0	1,196,351	1,301,016	13,589	1,314,605	0	1,314,605	13,589
	NGF	4,591,041	5,412,415	0	5,412,415	5,903,649	61,478	5,965,127	0	5,965,127	61,478

Letternote revised text:
Cash Fund name/number, Federal Fund Grant name:
IT Request: ☐ Yes ☑ No
Request Affects Other Departments: ☑ Yes ☐ No **If Yes, List Other Departments Here:** Personnel and Administration, Health Care Policy & Financing

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Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 ☑ Base Reduction Item FY 08-09 ☑ Supplemental FY 07-08 ☐ Budget Request Amendment FY 08-09 ☐

Request Title: ACSES Web FTE
Department: Human Services
Priority Number: BRI-1

Dept. Approval by: Reynald Jefferson **Date:** 10/17/07
OSPB Approval: **Date:** 10/24/07 for 11/1/07

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	11,383,660	11,613,279	0	11,613,279	11,602,375	(112,183)	11,490,192	0	11,490,192	(111,534)
	FTE	34.4	37.9	0.0	37.9	37.9	2.0	39.9	0.0	39.9	2.0
	GF	3,811,775	3,803,547	0	3,803,547	3,799,840	(38,142)	3,761,698	0	3,761,698	(37,922)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	67,470	145,010	0	145,010	145,010	0	145,010	0	145,010	0
	CFE	106,052	281,489	0	281,489	281,489	0	281,489	0	281,489	0
	FF	7,398,363	7,383,233	0	7,383,233	7,376,036	(74,041)	7,301,995	0	7,301,995	(73,612)
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	3,811,775	3,803,547	0	3,803,547	3,799,840	(38,142)	3,761,698	0	3,761,698	(37,922)
(7) Office of Self Sufficiency, (D) Child Support Enforcement, Automated Child Support Enforcement System	Total	11,383,660	11,613,279	0	11,613,279	11,602,375	(112,183)	11,490,192	0	11,490,192	(111,534)
	FTE	34.4	37.9	0.0	37.9	37.9	2.0	39.9	0.0	39.9	2.0
	GF	3,811,775	3,803,547	0	3,803,547	3,799,840	(38,142)	3,761,698	0	3,761,698	(37,922)
	GFE	0	0	0	0	0	0	0	0	0	
	CF	67,470	145,010	0	145,010	145,010	0	145,010	0	145,010	
	CFE	106,052	281,489	0	281,489	281,489	0	281,489	0	281,489	
	FF	7,398,363	7,383,233	0	7,383,233	7,376,036	(74,041)	7,301,995	0	7,301,995	(73,612)
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	3,811,775	3,803,547	0	3,803,547	3,799,840	(38,142)	3,761,698	0	3,761,698	(37,922)

Letternote revised text:
Cash Fund name/number, Federal Fund Grant name:
IT Request: ☐ Yes ☑ No
Request Affects Other Departments: ☐ Yes ☑ No **If Yes, List Other Departments Here:**

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CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Human Services
Priority Number:	BRI-1
Change Request Title:	ACSES Web FTE

SELECT ONE (click on box):

☒ Decision Item FY 08-09
☒ Base Reduction Item FY 08-09
☐ Supplemental Request FY 07-08
☐ Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

☒ Not a Supplemental or Budget Request Amendment
☐ An emergency
☐ A technical error which has a substantial effect on the operation of the program
☐ New data resulting in substantial changes in funding needs
☐ Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Division of Child Support Enforcement is requesting that two FTE be appropriated to replace contract resources currently utilized to support its interactive web site. The interactive web site has become an important part of the Program's service delivery infrastructure today and will increase in its importance in the future. It is in the Department's best interest to allocate permanent staff to ensure the site remains reliable, up-to-date, and an effective self-service tool for parents, employers, and CSE workers both in-state and out-of-state.

Background and Appropriation History:

Child Support Enforcement has made a significant investment in developing an interactive web site to deliver child support services to parents, employers, and CSE workers in Colorado and other states. The eCSE web site is seen as a national model for State CSE web sites and, in September 2004, was awarded the Federal Office of Child Support Enforcement's Commissioner's Award for Excellence in Customer Service because it provides real-time availability of case information to people with child support cases in Colorado.

CSE followed this by joining in two federally-sponsored pilot projects: 1) a pilot to build a feature to allow employers to pick-up their income withholding orders on-line; and 2) a pilot to join a Federal interstate web network to allow CSE workers in the U.S. to query real-time information on cases they share with Colorado. Both of these pilots provide important future potential for the eCSE web site. The future potential for delivering child support services on-line is far greater than anything we have taken advantage of so far.

The Automated Child Support Enforcement System was appropriated $11,494,336 in FY 20007-08, per the Long Bill (SB 07-239). The appropriation includes funding for 37.9 FTE, comprised of General Professionals, IT Professionals/Technicians, and Administrative/Support staff. The appropriation includes funding for contractor services (State Directory of New Hires and Family Support Registry). The appropriation also pays for operating costs related to the line item.

All Child Support Enforcement costs including those associated with the proposed FTE and current contractor costs are matched with 66% Federal Financial Participation (FFP).

General Description of Request:

To take advantage of the future potential, as well as to maintain the gains previously made, the management and support of the eCSE web site must be formalized. Previously, the web site was developed and supported primarily by contractor resources. In view of the earlier successes, this has worked well. However, given the importance of the web site to the administration of services of Child Support Enforcement in Colorado, and the need to expand the use of the site to better support parents, employers, and the public, it is in the State's best interest to staff the management and support for the eCSE web site with FTE rather than contractor resources.

This request involves adding 2 FTE to formalize a web development team. These would be added to the existing 37.9 ACSES FTE. To date, the eCSE Web site has been primarily enhanced and supported by contract resources. These FTE resources would replace existing contract resources and fulfill the following roles: 1) IT Professional IV – would be filled with a senior web programmer, who would continue to maintain the

existing features and expand on the features currently available, and allow CSE to expand its offerings to its stakeholders; 2) IT Professional III – would be filled with a Web system administrator, responsible for ensuring that the eCSE is consistently available to constituents, and for maintaining the security of the system itself.

Consequences if Not Funded:

Permanent FTE are better suited than contract staff to maintain the existing site and expand the adoption of the previously mentioned features to employers and CSE workers in Colorado and around the country. Without in-house management and support infrastructure for the web site, it would not be advisable to attempt such an expansion, based on its mission critical nature.

Calculations for Request: This is an efficiency change request. The Department is requesting two (2.0) FTE be appropriated via this Decision Item. The FTE will be funded using existing dollars in the Automated Child Support Enforcement Special Purpose Welfare Line that have been used to pay for contract resources. (SEE COST BENEFIT ANALYSIS)

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	($112,183)	($38,142)			($74,041)	2

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	($111,534)	($37,922)			($73,612)	2

Assumptions for Calculations:

As stated above, the following FTE are proposed:

1. IT Professional IV: Senior Web Programmer
2. IT Professional III: Web System Administrator

- Contractors were calculated using 2000 hours per year times the standard billing rates. See detailed calculations in the cost benefit analysis.
- Child Support Enforcement receives a Federal reimbursement rate at 66%.
- Federal funds was calculated at 66% of total funds.
- General fund was calculated at 34% of total funds.

Impact on Other Government Agencies: N/A

Cost Benefit Analysis:

Contractor - Annual cost - wages

Type		Rate / hr	Annual hrs	Total
Senior Java developer	1	$ 70	2000	$ 140,000
Jr. Java developer	1	$ 60	2000	$ 120,000
			Total	**$ 260,000**

Total annual costs

		Sr. dev	Sr. dev	Jr. dev	Jr. dev		
		1.0	1.0	1.0	1.0	2.0	2.0
		$140,000	$140,000	$120,000	$120,000		
		12	12	12	12		
		FY 08/09	FY 09/10	FY 08/09	FY 09/10	FY 08/09	FY 09/10
		$140,000	$140,000	$120,000	$120,000	$260,000	$260,000
Supplies @ $500	$500	$500	$500	$500	$500	$1,000	$1,000
Desktop Computer includes Office Suite	$1,230	$1,230	$0	$1,230	$0	$2,460	$0
Capital Outlay Office Furn @ $2,225	$2,225	$2,225	$0	$2,225	$0	$4,450	$0
Phone - annual cost	$450.00	$450	$450	$450	$450	$900	$900
		$4,405	$950	$4,405	$950	$8,810	$1,900
		$ 144,405	**$ 140,950**	**$ 124,405**	**$ 120,950**	**$ 268,810**	**$ 261,900**

GRAND TOTAL

Fiscal Year(s) of Request		**FY 08-09**	**FY 09-10**	**FY 08-09**	**FY 09-10**	**FY 08-09**	**FY 09-10**
PERSONAL SERVICES	**Title:**	**IT Prof IV**		**IT Prof III**			
Number of PERSONS / class title		1	1	1	1		
Number of months working in FY 08-09 and FY 09-10		12	12	12	12		
Number months paid in FY 08-09 and FY 09-10*		12	12	12	12		
Calculated FTE per classification		**1.0**	**1.0**	**1.0**	**1.0**	2.0	2.0
Annual base salary		$69,612	$69,612	$60,108	$60,108		
Salary		$69,612	$69,612	$60,108	$60,108	$129,720	$129,720
PERA	**10.15%**	$7,066	$7,066	$6,101	$6,101	$13,167	$13,167
Medicare	**1.45%**	$1,009	$1,009	$872	$872	$1,881	$1,881
Prior Year SAED	**N/A**	$0	$522	$0	$451	$0	$973
Subtotal Personal Services at Division Level		**$77,687**	**$78,209**	**$67,081**	**$67,532**	**$144,768**	**$145,741**
Subtotal AED at EDO Long Bill Group Level	**1.60%**	**$1,114**	**$1,114**	**$962**	**$962**	**$2,076**	**$2,076**
Subtotal SAED at EDO Long Bill Group Level	**Varies**	**$522**	**$348**	**$451**	**$301**	**$973**	**$649**
Department Specific Average Cost for HLD / Employee**		$0	$0	$0	$0		
Subtotal for Health, Life, Dental (if over 20 FTE)	**N/A**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Subtotal for Short Term Disability (if over 20 FTE)	**0.13%**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OPERATING EXPENSES							
Supplies @ $500/$500***	**$500**	$500	$500	$500	$500	$1,000	$1,000
Computer @ $900/$0	**$900**	$900	$0	$900	$0	$1,800	$0
Office Suite Software @ $330/$0	**$330**	$330	$0	$330	$0	$660	$0
Office Equipment @ $2,225 /$0	**$2,225**	$2,225	$0	$2,225	$0	$4,450	$0
Telephone Base @ $450/$450***	**$450**	$450	$450	$450	$450	$900	$900
Subtotal Operating Expenses		**$4,405**	**$950**	**$4,405**	**$950**	**$8,810**	**$1,900**
GRAND TOTAL ALL COSTS		**$83,728**	**$80,621**	**$72,899**	**$69,745**	**$156,627**	**$150,366**

* Shift in pay for year one - $4,102.

Savings Calculations - eCSE Web FTE

	FY 08-09	FY 09-10	Total
Contractor costs	$268,810	$ 261,900	
FTE costs	$156,627	$ 150,366	
Savings amount	**$112,183**	**$ 111,534**	**$ 223,717**
FFP (66%)	$ 74,041	$ 73,612	
State (34%)	$ 38,142	$ 37,922	

The calculation of the costs for contractor resources versus the cost of two FTE resources yields the following cost savings:

FY 08-09: $112,183
FY 09-10: $111,534
Total cost savings for two years: $223,717

Implementation Schedule:

Task	Month/Year
Post position openings	April 1, 2008
Interview candidates	June 1, 2008
FTE Hired	July 1, 2008

Statutory and Federal Authority:

26-13-102.C.R.S.(2007)
Legislation declaration.
The purposes of this article are to provide for enforcing the support obligations owed by absent parents, to locate absent parents, to establish parentage, to establish and modify child support obligations, and to obtain support in cooperation with the federal government pursuant to Title IV-D of the federal "Social Security Act", as amended, and other applicable federal regulations.

26-13-103. C.R.S. (2007) Support enforcement program.
- The state department, pursuant to rules and regulations, shall establish a program to provide necessary support enforcement services. The state department shall establish a single and separate agency within the department to administer or supervise the administration of such program in accordance with Title IV-D of the federal "Social Security Act", as amended, and this article.

Performance Measures:

Program	Performance Measure	Outcome	FY-2005-06 Actual	FY-2006-07 Actual	FY-2007-08 Current	FY-2008-09 Request
Child Support Enforcement	Percent of current child support paid during the calendar year.	Benchmark	62.40%	59.90%	61.90%	63.90%
		Actual	57.90%	59.30%		

Federal Child Support Enforcement performance measures include the following:

- Paternity Establishment percentage (IV-D) – the number of children in the caseload in the FY who were born out-of-wedlock with paternity established or acknowledged.
- Paternity Establishment percentage (statewide) - the number of children in the state who were born out-of-wedlock with paternity established or acknowledged during the FY.
- Support order establishment percentage – number of IV-D cases with support orders versus total number of IV-D cases.
- Current collections percentage – amount of current support collected versus amount of current support owed in IV-D cases.
- Arrearage collections percentage – number of IV-D cases with payment toward arrears versus total number of IV-D cases with arrears due.
- Cost effectiveness ratio – total IV-D dollars collected versus Total IV-D dollars expended.

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Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 ☑ Base Reduction Item FY 08-09 ☐ Supplemental FY 07-08 ☐ Budget Request Amendment FY 08-09 ☐

Request Title: Accuracy in Budgeting - Administrative Case Management

Department: Human Services [1] **Dept. Approval by:** Reynold Jefferson **Date:** 10/17/07

Priority Number: NP [1] **OSPB Approval:** **Date:** 10/23/07 for 11/1/07

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	44,128,490	45,055,425	0	45,055,425	45,055,425	(650,000)	44,405,425	0	44,405,425	(650,000)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	37,051,314	37,857,021	0	37,857,021	37,857,021	(650,000)	37,207,021	0	37,207,021	(650,000)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	5,046,139	5,136,901	0	5,136,901	5,136,901	0	5,136,901	0	5,136,901	0
	FF	2,031,037	2,061,503	0	2,061,503	2,061,503	0	2,061,503	0	2,061,503	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	37,051,314	37,857,021	0	37,857,021	37,857,021	(650,000)	37,207,021	0	37,207,021	(650,000)
(5) DIVISION OF CHILD WELFARE Family and Children's Program	Total	44,128,490	45,055,425	0	45,055,425	45,055,425	(650,000)	44,405,425	0	44,405,425	(650,000)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	37,051,314	37,857,021	0	37,857,021	37,857,021	(650,000)	37,207,021	0	37,207,021	(650,000)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	5,046,139	5,136,901	0	5,136,901	5,136,901	0	5,136,901	0	5,136,901	0
	FF	2,031,037	2,061,503	0	2,061,503	2,061,503	0	2,061,503	0	2,061,503	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	37,051,314	37,857,021	0	37,857,021	37,857,021	(650,000)	37,207,021	0	37,207,021	(650,000)

Letternote revised text:

Cash Fund name/number, Federal Fund Grant name:

IT Request: ☐ Yes ☑ No

Request Affects Other Departments: ☑ Yes ☐ No **If Yes, List Other Departments Here:** Department of Health Care Policy and Financing

[1] Companion to Health Care Policy and Financing Decision Item # 15.