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: Child Care Program Liaison
Department: Human Services
Priority Number: 20

Dept. Approval by: Reginald Jeffers **Date:** 10/[illegible]/07
OSPB Approval: [signature] **Date:** 10/22/07 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	8,048,411	9,409,708	0	9,409,708	11,598,573	66,349	11,664,922	0	11,664,922	63,166
	FTE	59.7	63.0	0.0	63.0	63.0	1.0	64.0	0.0	64.0	1.0
	GF	3,416,778	4,152,269	0	4,152,269	5,503,936	0	5,503,936	0	5,503,936	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	525,382	788,984	0	788,984	804,879	66,349	871,228	0	871,228	63,166
	CFE	315,321	627,081	0	627,081	1,157,209	0	1,157,209	0	1,157,209	0
	FF	3,790,930	3,841,374	0	3,841,374	4,132,549	0	4,132,549	0	4,132,549	0
	MCF	298,480	532,152	0	532,152	1,022,430	0	1,022,430	0	1,022,430	0
	MGF	149,083	263,044	0	263,044	510,435	0	510,435	0	510,435	0
	NGF	3,565,861	4,415,313	0	4,415,313	6,014,371	0	6,014,371	0	6,014,371	0
(6) DIVISION OF CHILD CARE Child Care Licensing and Administration	Total	6,549,918	6,295,696	0	6,295,696	6,481,216	65,071	6,546,287	0	6,546,287	62,024
	FTE	59.7	63.0	0.0	63.0	63.0	1.0	64.0	0.0	64.0	1.0
	GF	2,520,605	2,275,147	0	2,275,147	2,367,883	0	2,367,883	0	2,367,883	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	487,330	710,008	0	710,008	737,817	65,071	802,888	0	802,888	62,024
	CFE		0	0	0	0	0	0	0	0	0
	FF	3,541,983	3,310,541	0	3,310,541	3,375,516	0	3,375,516	0	3,375,516	0
	MCF		0	0	0	0	0	0	0	0	0
	MGF		0	0	0	0	0	0	0	0	0
	NGF	2,520,605	2,275,147	0	2,275,147	2,367,883	0	2,367,883	0	2,367,883	0
(1) EXECUTIVE DIRECTOR'S OFFICE (A) General Administration S.B. 04-257 Amortization Equalization Disbursement	Total	1,498,493	2,631,937	0	2,631,937	3,875,868	870	3,876,738	0	3,876,738	870
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	896,173	1,592,902	0	1,592,902	2,372,913	0	2,372,913	0	2,372,913	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	38,052	65,360	0	65,360	51,179	870	52,049	0	52,049	870
	CFE	315,321	531,031	0	531,031	876,399	0	876,399	0	876,399	0
	FF	248,947	442,644	0	442,644	575,377	0	575,377	0	575,377	0
	MCF	298,480	450,698	0	450,698	774,253	0	774,253	0	774,253	0
	MGF	149,083	224,919	0	224,919	386,484	0	386,484	0	386,484	0
	NGF	1,045,256	1,817,821	0	1,817,821	2,759,397	0	2,759,397	0	2,759,397	0

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

Request Title: Child Care Program Liaison
Department: Human Services
Priority Number: 20

Dept. Approval by: **Date:**
OSPB Approval: **Date:**

	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
(1) EXECUTIVE DIRECTOR'S OFFICE											
(A) General	Total	0	482,075	0	482,075	1,241,489	408	1,241,897	0	1,241,897	272
Administration	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supplemental	GF	0	284,220	0	284,220	763,140	0	763,140	0	763,140	0
Amortization	GFE	0	0	0	0	0	0	0	0	0	0
Equalization	CF	0	13,616	0	13,616	15,883	408	16,291	0	16,291	272
Disbursement	CFE	0	96,050	0	96,050	280,810	0	280,810	0	280,810	0
	FF	0	88,189	0	88,189	181,656	0	181,656	0	181,656	0
	MCF	0	81,454	0	81,454	248,177	0	248,177	0	248,177	0
	MGF	0	38,125	0	38,125	123,951	0	123,951	0	123,951	0
	NGF	0	322,345	0	322,345	887,091	0	887,091	0	887,091	0

Letternote revised text: a. This amount shall be from the Child Care Licensing Cash Fund established pursuant to Section 26-6-105 (4), C.R.S. (2007).
Cash Fund name/number, Federal Fund Grant name: Child Care Licensing Cash Fund (12T)
IT Request: ☐ Yes ☑ No
Request Affects Other Departments: ☐ Yes ☑ No **If Yes, List Other Departments Here:**

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Human Services, Office of Children Youth and Family Services
Priority Number:	20
Change Request Title:	Child Care Program Liaison

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 request 1.0 FTE ($66,349) to provide support for the Division Web Page and Colorado Child Care Licensing System (CCCLS) with the Child Care Automated Tracking System (CHATS) replacement project pending. Currently the coordination and management of these applications have been handled daily by existing staff. As a result of Legislation, Senate Bill 00-019 (Child Care Licensing Model Pilots), a major recommendation was made to implement improvements in the timeliness of communicating information regarding the status of child care facilities to the people of Colorado through improved technology. This FTE will enable the Division to meet the need for the Division to provide accurate Web accessibility.

Background and Appropriation History:

Currently one staff person is involved with providing information to the public on licensing information and licensing records. Information is emailed, faxed and copied for parents when they are making a decision on which child care facility to choose for their child or children. It is estimated that 80% of this staff member's time is spent preparing files, completing expanded licensing histories and sending information to parents. In SFY 2005-06 2,542 individuals requested information on 4,032 child care providers.

Information was requested on appeals, applications, complaints, inspection reports, legal action, correspondence, and miscellaneous issues.

The Division of Child Care has an increasing need to communicate electronically with child care customers, providers (9,000), Licensing Specialist and associates. The information provided must be timely, accurate, and flexible to change. The Licensing Model Work Group's (Colorado Senate Bill 00-019) has recommended supporting a web-based information system and data system. Each department is standardizing the look and feel of the Web, and has been given the responsibility to develop their own web content. All content is developed in the Division and is passed on for implementation by IT personnel. CCCLS rolled out on July 1, 2006. This new .net application gives the Division/public web access to Division work and public file review. It is the Division's plan to provide more on-line services to the public, including the ability to apply for a license and collect fees on-line in the future.

Appropriation History:

	Total	FTE	GF	CF	CFE	FF	MCF	MGF	NGF
Child Care Licensing and Administration: FY 2008-09 request reflects FY 2007-08 appropriation plus an increase for Salary Survey, Achievement Pay, less 20% Achievement Pay which is non-base building, SAED added to personal service, 0.2% Base Reduction, Provider Rate increase, and Decision Item # 20 (Child Care Program Liaison).									
FY 2007-08 Appropriation	$6,295,696	63.0	$2,275,147	$710,008		$3,310,541			$2,275,147
Personal Services	$4,055,199	63.0	$1,978,162	$570,017		$1,507,020			$1,978,162
Operating	$2,240,497		$296,985	$139,991		$1,803,521			$296,985
Base Changes									
FY 2007-08-Salary Survey	$139,722		$69,861	$20,958		$48,903			$69,861
FY 2007-08 Achievement Pay	$54,714		$27,357	$8,207		$19,150			$27,357
FY 2007-08 Achievement Pay 20%	$(10,943)		$(5,471)	$(1,641)		$(3,831)			$(5,471)
SAED to be added to personal services	$10,137		$4,945	$1,425		$3,767			$4,945
.2% Base Reduction	$(8,110)		$(3,956)	$(1,140)		$(3,014)			$(3,956)
Subtotal Base Changes	$185,520		$92,736	$27,809		$64,975			$92,736
Change Request									
Provider Rate Increase	$18,607					$18,607			
DI #20: Child Care Program Liaison	$65,071	1.0		$65,071					
Personal Services	$60,666	1.0		$60,666					
Operating	$4,405			$4,405					
FY 2008-09 Request	$6,564,894	64.0	$2,367,883	$802,888		$3,394,123			$2,367,883
Personal Services	$4,301,385	64.0	$2,070,898	$658,492		$1,571,995			$2,070,898
Operating	$2,263,509		$296,985	$144,396		$1,822,128			$296,985

General Description of Request:

The Division requires 1.0 FTE to manage and coordinate the data and information system. This FTE will address and facilitate increased on-line functions via the Division Web page and our new web application, the Colorado Child Care Licensing System (CCCLS). This position will facilitate the work between Program and IT personnel where web content will be updated frequently.

The real-time results from having a responsive web system gives licensing workers the capability to make informed decisions, streamline communications, and provide good customer services on a daily basis. Licensing Specialists and County Departments depends on real-time information to make informed decisions while inspecting child care facilities, investigating complaints and allegations of child abuse/neglect. Colorado Child

Care Assistance Program (CCCAP) providers and clients use the Web for information on the program and counties use Web access for administration of the program. Other populations who will be served daily are: business associates, child care providers, parents and their children throughout the state of Colorado in selecting a child care provider or obtaining information.

The vision of the Division of Child Care is "to meet the need for quality child care by partnering with families, providers and local communities." The Division's first goal is that "Parents are able to access information they need to obtain quality child care". In order for parents to make informed decisions on quality child care it is necessary for them to have accurate, up-to-date and timely information. This position will be dedicated to the oversight of these goals. Currently there are 9,000 child care facilities that would be impacted immediately upon supplying access via the Web to the public. Parents, agencies, and interested parties will have access to view any provider's history. The volume of individuals accessing the web site will be substantial, especially if the information is valid and up-to-date. This data will be captured through CCCLS and customer feedback forms.

Enhancements of the web capabilities of the CCCLS system will allow for parents to view licensing information, licensing history reports, complaints, licensing investigation reports, and reports of compliance on-line. As parents are able to obtain information online, staff at the Division of Child Care will be available to answer questions regarding the information. Child Care professionals will be able to apply for licenses online and pay fees through the use of a credit card that allows other efficiencies to be established. Staff would be able to electronically send application forms directly to the licensing work and to the ACCORDE optical imaging system, which makes manual scanning no longer necessary. By increasing child care licensing fees by 10% this position will be funded. The cost in time and real-time access will benefit child care providers eliminating the increase in fees.

Consequences if Not Funded:

No additional staff would be hired to coordinate and facilitate the maintenance and content develop of Data/Web applications. Delaying this request would cease any further

developments in coordinating licensing application upgrades or Web improvements. Child Care Licensing and Information Technology staff will continue to work on the maintenance of the existing systems as resources permit.

Calculations for Request:

Summary of Request FY 2008-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	Medicaid Cash Funds	Medicaid General Funds	Net General Fund	FTE
Total Request	$66,349	$0	$66,349	$0	$0	$0	$0	$0	1.0

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	Medicaid Cash Funds	Medicaid General Funds	Net General Fund	FTE
Total Request	$63,166	$0	$63,166	$0	$0	$0	$0	$0	1.0

Assumptions for Calculations: One General Professional IV will be hired for this position.

FTE and Operating Costs				GRAND TOTAL	
Fiscal Year(s) of Request		**FY 2008-09**	**FY 2009-10**	**FY 2008-09**	**FY 2009-10**
PERSONAL SERVICES	**Title:**	**General Professional IV**			
Number of PERSONS / class title		1	1		
Number of months working in FY 2008-09 and FY 2009-10		12	12		
Number months paid in FY 2008-09 and FY 2009-10		12	12		
Calculated FTE per classification		**1.0**	**1.0**	1.0	1.0
Annual base salary		$54,360	$54,360		
Salary		$54,360	$54,360	$54,360	$54,360
PERA	**10.15%**	$5,518	$5,518	$5,518	$5,518
Medicare	**1.45%**	$788	$788	$788	$788
Prior Year SAED	**N/A**	$0	$408	$0	$408
Subtotal Personal Services at Division Level		**$60,666**	**$61,074**	**$60,666**	**$61,074**
Subtotal AED at EDO Long Bill Group Level	**1.60%**	**$870**	**$870**	**$870**	**$870**
Subtotal SAED at EDO Long Bill Group Level	**Varies**	**$408**	**$272**	**$408**	**$272**
OPERATING EXPENSES					
Supplies @ $500/$500	**$500**	$500	$500	$500	$500
Computer @ $900/$0	**$900**	$900	$0	$900	$0
Office Suite Software @ $330/$0	**$330**	$330	$0	$330	$0
Office Equipment @ $2,225 /$0	**$2,225**	$2,225	$0	$2,225	$0
Telephone Base @ $450/$450	**$450**	$450	$450	$450	$450
Subtotal Operating Expenses		**$4,405**	**$950**	**$4,405**	**$950**
GRAND TOTAL ALL COSTS		**$66,349**	**$63,166**	**$66,349**	**$63,166**

Impact on Other Government Agencies: N/A

Cost Benefit Analysis:

A State FTE cost comparison to a contractor was considered. Although on the surface it appears to be less expensive to contract the position some negative aspects did arise.				
Cost to State GP IV @ min. base salary of $4,530/mo.	**Length in contract**	**Benefit to Employee**	**Net Benefit (Cost)**	**Comments**
$35,541[1]	6 Mos. Contractor	Contractor's wage for 6 Mos. $27,180	Savings to the State of $8,361 (no payment in benefits, one-time cost, and annual cost).	The length of time an individual is permitted to work with the state is six months. 6*$4,530=$27,180 A total savings of $8,361 to the State.
$20,137[2]	3 Mos. Training the Contractor	Utilizing 25% of the employee's time to train the contractor would cost $1,678 per month.	Savings to the State would be $3,327. 3mos*$1,678 =$5,034	The time and effort to train this individual on the program side would potentially save the State $3,327, however this cost would occur every 6 months which will override in any saving over time. Not only the cost, but also the loss of productivity, expertise, and knowledge gained during the Contractor's 6 months of employment.
$35,541[1]	6 Mos.	Contractor's wage for 6 Mos. $27,180	The State would have to hire another individual in 6 months beginning the entire process.	The loss of a trained individual due to personnel contract requirements would hinder the consistency and expertise needed in facilitating and coordinating CCCLS, CCAP, and Web Content Development.

[1] 6 months FTE cost:
- General Professional IV Salary: The minimum base salary of $4,530 * 6 months = **$27,180.**
- Medicare/PERA (11.6%): $27,180 Total Annual Base Salary x 11.6% = **$3,153** total Medicare/PERA.
- Amortization Equalization Disbursement (AED) and Supplemental Amortization Equalization Disbursement (SAED) at Executive Director's Office (EDO) Long Bill Group Level: **$1,278.**
- One time Operating cost: Computer @ $900; Office Suite Software @ $330; Office Equipment @ $2,225 totaling **$3,455.**
- Annual cost (for 6 months): Supplies @ $500/2=$250; Telephone Base @ $450/2=$225 totaling **$475.**

Total 6 months cost **$35,541**.

[2] 3 months FTE cost:
- General Professional IV Salary: The minimum base salary of $4,530 * 3 months = **$13,590.**
- Medicare/PERA (11.6%): $13,590 Total Annual Base Salary x 11.6% = **$1,576** total Medicare/PERA.
- Amortization Equalization Disbursement (AED) and Supplemental Amortization Equalization Disbursement (SAED) at Executive Director's Office (EDO) Long Bill Group Level: **$1,278.**
- One time Operating cost: Computer @ $900; Office Suite Software @ $330; Office Equipment @ $2,225 totaling **$3,455.**
- Annual cost (for 3 months): Supplies @ $500/4=$125; Telephone Base @ $450/4=$113 totaling **$238.**

Total 3 months cost **$20,137**.

This position will require the individual to have information technology experience when hired and the capability to learn program knowledge in child care licensing, child care assistance, and quality initiatives. A State FTE would allow the Division to invest in an individual on a long-term basis and benefit through the consistency and knowledge acquired by one person instead of training someone new every six months.

Implementation Schedule:

Task	Month/Year
FTE Hired	Upon Approval

Statutory and Federal Authority: Section 26-6-114, C.R.S. (2007). (5) Civil penalties - fines - child care cash fund - created. (5) The fines collected pursuant to this section, section 26-6-108 (2) and (2.7)

C.R.S. (2007), and section 26-6-108.5 (1) (c) C.R.S. (2007) shall be transmitted to the state treasurer, who shall credit the same to the child care cash fund, which fund is hereby created in the state treasury. All interest derived from the deposit and investment of moneys in the fund shall be credited to the fund. At the end of any fiscal year, all unexpended and unencumbered moneys in the fund shall remain therein and shall not be credited or transferred to the general fund or any other fund. Moneys in the child care cash fund are hereby continuously appropriated to the department to fund activities related to the improvement of the quality of child care in the state of Colorado.

Performance Measures:

Making improvements in the timeliness of communicating information regarding the status of child care facilities through improved technology will increase the number of facilities that successfully complete the probationary licensing process.

Program	Performance Measure	Outcome	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
			Actual	Actual	Current	Request
Child Care	The Division will increase the number of facilities that successfully complete the probationary licensing process, through more frequent monitoring, coaching, technical assistance and training for providers. This will be tracked by a data system and compiled into a quarterly report, which can be to meet the Governor's promise of a "Statewide Childcare Report Card."	Benchmark	N/A	N/A	N/A	N/A
		Actual	N/A	N/A		

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