

ORDINANCE/RESOLUTION REQUEST

Date of Request: January 7, 2013

Please mark one: **Bill Request** or **Resolution Request**

1. Has your agency submitted this request in the last 12 months?

Yes **No**

If yes, please explain:

Title: Supplemental request in the amount of \$741,304 from fund balance in the Developmental Disabilities Special Revenue Fund 13304 for increased expenditures resulting from increased revenue.

3. Requesting Agency: Budget and Management Office

4. Contact Person:

- **Name:** Catherine Dockery
- **Phone:** 720-913-5539
- **Email:** Catherine.dockery@denvergov.org

5. Contact Person:

- **Name:** Ron Mitchell
- **Phone:** 720-944-2903
- **Email:** Ron.Mitchell@denvergov.org

6. General description of proposed ordinance including contract scope of work if applicable:

This ordinance will authorize an increase to the 2013 expenditure appropriation to the Developmental Disabilities Special Revenue Fund (13304-5553000) by \$741,304 for a total 2013 appropriation of \$10,989,504. , bringing the total 2013 appropriation to for Developmental Disabilities to \$10,989,504 for the purpose of providing services to Denver residents with developmental disabilities.

The city has a long-term contractual relationship with Denver Options, Inc. for services to the developmentally disabled, funded by a voter-approved, dedicated mill levy. A five-year renewal of the contract is pending for approval by the city council (BR 12-0967). Each year the annual budget and appropriation for this contract is based upon the projected revenue to be derived from the dedicated mill levy in the coming year.

Subsequent to the adoption of the 2013 budget and appropriation, the city consummated a new agreement with Denver Options (as reflected in the pending contract renewal) to flow more revenue from the dedicated mill levy to Denver Options than the city has previously done, i.e. revenue derived from property in the city's urban renewal areas that previously flowed to DURA but will now flow directly to Denver Options. It is projected that this additional revenue will total \$741,304 in 2013 for additional services to the developmentally disabled, thus requiring a supplemental appropriation to cover the higher projection.

****Please complete the following fields:**

- a. **Contract Control Number:** N/A
- b. **Duration:** 2013
- c. **Location:**
- d. **Affected Council District:** All
- e. **Benefits:** Provides services to Denver residents with developmental disabilities
- f. **Costs:** \$741,304

7. Is there any controversy surrounding this ordinance? Please explain.

None

To be completed by Mayor's Legislative Team:

SIRE Tracking Number: _____

Date Entered: _____

Request for Supplemental Appropriation

Fund: 13304

Org: 5553000

**Agency name: Human Services,
Developmental Disabilities Fund**

<u>Category</u>	<u>Current Budget</u>	<u>Previous Supplemental</u>	<u>Amount Requested</u>	<u>New Total</u>	<u>% Increase</u>
Developmental Disabilities	\$10,248,200		\$741,304	\$10,989,504	7.2%

Reason for Request (check one or more)

- | | |
|---|---|
| <input type="checkbox"/> Emergency, such as natural disaster or other unpredictable event | <input type="checkbox"/> Technical correction |
| <input type="checkbox"/> Unmet vacancy savings/ Separation payouts | <input type="checkbox"/> Change in legislation |
| <input type="checkbox"/> Unforeseen significant change in workload | <input checked="" type="checkbox"/> Other (list):
Unbudgeted pay bumps and expanded program support for Metro Gang Taskforce |
| <input type="checkbox"/> Prior year expenditure authority lapsed, such as equipment | New revenue forecast |

Explain in detail the circumstances for each item checked above. State the amount of the request attributed to each item. (Attach additional sheet or a memo if more space is required.)

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