

## **BILL/ RESOLUTION REQUEST**

- 1. Title:** Approves a 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.
- 2. Requesting Agency:** Department of Finance
- 3. Contact Person *with actual knowledge of proposed ordinance***
  - Name:**Catherine Dockery
  - Phone:**720-913-5539
  - Email:**Catherine.dockery@denvergov.org
- 4. Contact Person *with actual knowledge of proposed ordinance who will present the item at Mayor Council and who will be available for first and second reading, if necessary***
  - Name:**Ron Mitchell
  - Phone:**720-944-2903
  - Email:**Ron.Mitchell@denvergov.org
- 5. Describe the proposed ordinance, including what the proposed ordinance is intended to accomplish, who's involved**
  - a. Scope of Work**

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.

**b. Duration**

2013

**c. Location**

N/A

**d. Affected Council District**

N/A

**e. Benefits**

Provides services to Denver residents with developmental disabilities.

**f. Costs**

\$741,304

**6. Is there any controversy surrounding this ordinance, groups or individuals who may have concerns about it? Please explain.**

No.

**Bill Request Number: BR13-0012**

**Date: 1/8/2013**