

CONTRACT AMENDMENT

Amendment # 3	Original Contract CMS (CLIN) # 15 IHIA 68100	Amendment CMS # 16 IHIA 86227
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1) PARTIES

This Amendment to the above-referenced Original Contract (hereinafter called the Contract) is entered into by and between **Inspiration Field** (hereinafter called "Contractor"), and the STATE OF COLORADO (hereinafter called the "State") acting by and through the Department of Human Services, Office of Early Childhood, (hereinafter called the "CDHS").

2) EFFECTIVE DATE AND ENFORCEABILITY

This Amendment shall not be effective or enforceable until it is approved and signed by the Colorado State Controller or designee (hereinafter called the "Effective Date"). The State shall not be liable to pay or reimburse Contractor for any performance hereunder including, but not limited to, costs or expenses incurred, or be bound by any provision hereof prior to the Effective Date.

3) FACTUAL RECITALS

The Parties entered into the Contract to provide early intervention services to eligible infants and toddlers, and their families, which are provided in accordance with Section 27-10.5-701, et al, C.R.S. and Rules and Regulations 12 CCR 2509-10, Sections 7.900-7.994, as currently exist or may hereafter be promulgated or amended, and federal regulations, 34 C.F.R., Part 303, Early Intervention Program for Infants and Toddlers with Disabilities. This amendment revises the most current child count data and revised funding to increase or decrease line items and total price.

4) CONSIDERATION-COLORADO SPECIAL PROVISIONS

The Parties acknowledge that the mutual promises and covenants contained herein and other good and valuable consideration are sufficient and adequate to support this Amendment. The Parties agree to replacing the Colorado Special Provisions with the most recent version (if such have been updated since the Contract and any modification thereto were effective) as part consideration for this Amendment. If applicable, such Special Provisions are attached hereto and incorporated by reference herein as **Exhibit N/A**.

5) LIMITS OF EFFECT

This Amendment is incorporated by reference into the Contract, and the Contract and all prior amendments thereto, if any, remain in full force and effect except as specifically modified herein.

6) MODIFICATIONS.

The Contract and all prior amendments thereto, if any, are modified as follows:

a. Increase budget by \$4,510.00 from \$106,840.80 to \$111,350.80 for FY2016

Page 1 of the Original Contract, "**CONTRACT PRICE NOT TO EXCEED AMOUNT**" has increased been increased to **\$172,901.86**.

Page 1 of the Original Contract, "**MAXIMUM AMOUNT AVAILABLE PER FISCAL YEAR**" has been amended to **FY15: \$61,551.06; \$FY16 \$111,350.80**.

b. Exhibit B – Amendment #3 – FY 2015-16 Budget Allocations is hereby incorporated.**c. Exhibit F – Budget is hereby incorporated.****7) START DATE**

This Amendment shall take effect on the later of its Effective Date or January 1, 2016.

8) ORDER OF PRECEDENCE



Except for the Special Provisions, in the event of any conflict, inconsistency, variance, or contradiction between the provisions of this Amendment and any of the provisions of the Contract, the provisions of this Amendment shall in all respects supersede, govern, and control. The most recent version of the Special Provisions incorporated into the Contract or any amendment shall always control other provisions in the Contract or any amendments.

9) AVAILABLE FUNDS

Financial obligations of the state payable after the current fiscal year are contingent upon funds for that purpose being appropriated, budgeted, or otherwise made available.

THE PARTIES HERETO HAVE EXECUTED THIS AMENDMENT

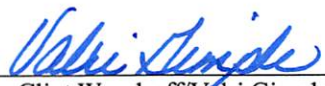
* Persons signing for Contractor hereby swear and affirm that they are authorized to act on Contractor's behalf and acknowledge that the State is relying on their representations to that effect.

<p>CONTRACTOR Inspiration Field</p> <p>Johnnie DeLeon Chief Executive Director</p> <p> *Signature</p> <p>Date: <u>12/22/15</u></p>	<p>STATE OF COLORADO John W. Hickenlooper, Governor Colorado Department of Human Services Reggie Bicha, Executive Director</p> <p> By: Mary Anne Snyder, Director, Office of Early Childhood</p> <p>Date: <u>01/07/16</u></p>
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ALL CONTRACTS REQUIRE APPROVAL BY THE STATE CONTROLLER

CRS §24-30-202 requires the State Controller to approve all State contracts. This Amendment is not valid until signed and dated below by the State Controller or delegate. Contractor is not authorized to begin performance until such time. If Contractor begins performing prior thereto, the State of Colorado is not obligated to pay Contractor for such performance or for any goods and/or services provided hereunder.

STATE CONTROLLER
Robert Jaros, CPA, MBA, JD

By: 
Clint Woodruff/Valri Gimble

Date: 2/18/2016

Report Period Update	Revised FY15-16 Allocations	Total Original 2015-16 Allocations	Difference	Service Coordination, RENE, & Management Fee 1/12th Monthly Distribution	Unreimbursed Costs FY 14 -15 Carry Forward Funds	Total Service Coordination, RENE, Management Fee
	Based on 7/1/14-6/30/15 data	7/1/13 thru 6/30/14				
CCB Name						
BLUE PEAKS	\$ 208,146.45	\$ 199,360.20	\$ 8,786.25	\$ 4,556.22	\$ 6,775.12	\$ 64,114.93
COLORADO BLUESKY	\$ 746,395.27	\$ 709,150.20	\$ 37,245.07	\$ 17,696.19	\$ 10,883.97	\$ 229,790.27
COMMUNITY CONN	\$ 294,778.83	\$ 286,990.40	\$ 7,788.43	\$ 7,371.51	\$ 6,552.25	\$ 97,009.83
COMMUNITY OPTIONS	\$ 391,956.51	\$ 382,203.00	\$ 9,753.51	\$ 10,149.37	\$ 5,331.29	\$ 127,567.51
DDC/IMAGINE!	\$ 2,288,352.66	\$ 2,250,860.60	\$ 37,492.06	\$ 57,101.82	\$ 28,542.84	\$ 725,776.66
DEV. DISAB. RES. CTR	\$ 2,629,428.42	\$ 2,529,173.00	\$ 100,255.42	\$ 66,639.01	\$ 45,201.26	\$ 867,146.42
DEV. OPP/STARPOINT	\$ 252,209.82	\$ 242,987.20	\$ 9,222.62	\$ 6,017.54	\$ 3,221.16	\$ 77,208.82
DEV. PATHWAYS	\$ 8,441,832.30	\$ 8,135,943.90	\$ 305,888.40	\$ 217,496.63	\$ 117,279.57	\$ 2,773,995.30
EASTERN	\$ 527,646.59	\$ 525,943.60	\$ 1,702.99	\$ 12,620.78	\$ 12,549.58	\$ 167,108.59
ENVISION	\$ 1,615,120.24	\$ 1,518,323.80	\$ 96,796.44	\$ 39,414.53	\$ 29,208.70	\$ 511,574.24
FOOTHILLS-GATEWAY	\$ 1,687,694.40	\$ 1,690,275.80	\$ (2,581.40)	\$ 41,774.34	\$ 28,209.11	\$ 538,941.40
HORIZONS	\$ 344,117.51	\$ 340,086.40	\$ 4,031.11	\$ 8,633.43	\$ 4,775.96	\$ 109,141.51
INSPIRATION FIELD	\$ 111,350.80	\$ 106,840.80	\$ 4,510.00	\$ 2,218.38	\$ 1,888.00	\$ 29,730.54
MOUNTAIN VALLEY	\$ 635,417.49	\$ 602,969.60	\$ 32,447.89	\$ 15,197.24	\$ 10,661.61	\$ 196,027.49
NORTH METRO	\$ 3,270,862.43	\$ 3,072,981.00	\$ 197,881.43	\$ 79,044.30	\$ 69,412.42	\$ 1,033,450.43
ROCKY MTN HUMAN SERVICE	\$ 4,107,246.63	\$ 3,856,846.55	\$ 250,400.08	\$ 97,950.63	\$ 96,955.17	\$ 1,303,792.28
SOUTHEASTERN	\$ 114,394.41	\$ 109,856.20	\$ 4,538.21	\$ 3,046.26	\$ 1,222.12	\$ 37,888.41
SOUTHERN CO DEV SERV	\$ 67,132.96	\$ 63,517.60	\$ 3,615.36	\$ 1,634.55	\$ 999.59	\$ 21,596.96
STRIVE	\$ 459,619.28	\$ 446,345.60	\$ 13,273.68	\$ 11,058.45	\$ 9,217.49	\$ 145,140.28
THE RESOURCE EXCHANGE	\$ 3,958,376.03	\$ 3,759,062.40	\$ 199,313.63	\$ 103,058.66	\$ 55,973.94	\$ 1,310,670.03
Totals	\$ 32,152,079.01	\$ 30,829,717.85	\$ 1,322,361.16	\$ 802,679.83	\$ 544,861.15	\$ 10,367,671.87

Report Period Update	State Funded Direct Service	Part C Funded Direct Service	Part C Carry-Forward Funded Direct Service	Total Direct Service Funds
7/1/14 thru 6/30/15	Paid out on a Fee For Service Basis	Paid out on a Fee For Service Basis	Paid out on a Fee For Service Basis	Paid out on a Fee For Service Basis
CCB Name				
BLUE PEAKS	\$ 126,542.00	\$ 13,278.00	\$ 4,211.52	\$ 144,031.52
COLORADO BLUESKY	\$ 447,724.00	\$ 53,694.00	\$ 15,187.00	\$ 516,605.00
COMMUNITY CONNECTIONS	\$ 169,896.00	\$ 22,130.00	\$ 5,743.00	\$ 197,769.00
COMMUNITY OPTIONS	\$ 230,048.00	\$ 26,556.00	\$ 7,785.00	\$ 264,389.00
DDC/IMAGINE!	\$ 1,345,786.00	\$ 171,101.00	\$ 45,689.00	\$ 1,562,576.00
DEV. DISAB. RES. CTR	\$ 1,518,296.00	\$ 192,299.00	\$ 51,687.00	\$ 1,762,282.00
DEV. OPP/STARPOINT	\$ 152,192.00	\$ 17,704.00	\$ 5,105.00	\$ 175,001.00
DEV. PATHWAYS	\$ 4,878,788.00	\$ 623,140.00	\$ 165,909.00	\$ 5,667,837.00
EASTERN	\$ 315,048.00	\$ 35,408.00	\$ 10,082.00	\$ 360,538.00
ENVISION	\$ 951,174.00	\$ 120,084.00	\$ 32,288.00	\$ 1,103,546.00
FOOTHILLS-GATEWAY	\$ 981,250.00	\$ 134,066.00	\$ 33,437.00	\$ 1,148,753.00
HORIZONS	\$ 206,210.00	\$ 22,130.00	\$ 6,636.00	\$ 234,976.00
INSPIRATION FIELD	\$ 66,390.00	\$ 13,060.26	\$ 2,170.00	\$ 81,620.26
MOUNTAIN VALLEY	\$ 377,814.00	\$ 48,686.00	\$ 12,890.00	\$ 439,390.00
NORTH METRO	\$ 1,931,518.00	\$ 240,169.00	\$ 65,725.00	\$ 2,237,412.00
ROCKY MOUNTAIN HUMAN SER	\$ 2,420,297.35	\$ 300,968.00	\$ 82,189.00	\$ 2,803,454.35
SOUTHEASTERN	\$ 65,484.00	\$ 8,852.00	\$ 2,170.00	\$ 76,506.00
SOUTHERN CO DEV SERV	\$ 39,834.00	\$ 4,426.00	\$ 1,276.00	\$ 45,536.00
STRIVE	\$ 269,882.00	\$ 35,408.00	\$ 9,189.00	\$ 314,479.00
THE RESOURCE EXCHANGE	\$ 2,280,058.00	\$ 289,671.00	\$ 77,977.00	\$ 2,647,706.00
TOTALS	\$ 18,774,231.35	\$ 2,372,830.26	\$ 637,345.52	\$ 21,784,407.13

Report Period Update	Historical Average Monthly Enrollment						FY 15-16 Average Monthly Enrollments (AME) Projections						Targeted Case Management			
7/1/14 - 6/30/15	Source:	Report Period:						4					Source:		Report Period:	Projected Percent of TCM Paid AME
	CCMSWeb												MMIS			95.00%
CCB Name	Actual AME FY11-12	Actual AME FY12-13	Actual AME FY13-14	Average of FY 11-12, FY 12-13, and FY 13-14	FY 14-15 Early Intervention Allocated Enrollments	FY 14-15 YTD Actual AME 7/1/14 - 6/30/15	Revised AME Base (The Higher of the Actual or the Avg of FY 11, FY12, FY 13) *	Average Percent of Change Since FY 11-12	FY 15-16 Projected AME Based on Average % of Change Since FY 11-12	FY 15-16 Projected AME Adjusted ***	CCB Percent of Total Adjusted AME	Actual Medicaid Enrolled AME 3/1/14-2/28/15	State Percentage of Medicaid Actual	Percent of Actual Medicaid Enrolled AME to FY 15-16 Projected AME Adjusted	Projected Minimum TCM Paid	
Formulas				=ROUND((B6+C6+D6)/3,0)			=IF(G6<E6,E6,G6)	=(G6-B6)/B6/\$12	=ROUND((G6*16)+G6,0)	=IF(J6<H6,H6,J6)	=M6/\$M\$31			=P6/M6	=ROUND(\$S\$3*P6,0)	
BLUE PEAKS	47	51	57	52	60	55	55	4.26%	57	57	0.73%	45	1%	78.95%	43	
COLORADO BLUESKY	129	149	162	147	172	182	182	10.27%	201	201	2.57%	131	3%	65.17%	124	
COMMUNITY CONNECTIONS	68	65	56	63	68	60	63	-2.94%	58	68	0.87%	42	1%	61.76%	40	
COMMUNITY OPTIONS	109	84	68	87	98	62	87	-10.78%	55	94	1.20%	42	1%	44.68%	40	
DDC/IMAGINE!	519	478	518	505	536	550	550	1.49%	558	571	7.29%	258	7%	45.18%	245	
DEV. DISAB. RES. CTR	535	530	580	548	600	658	658	5.75%	696	696	8.88%	258	7%	37.07%	245	
DEV. OPP/STARPOINT	64	71	68	68	72	62	68	-0.78%	62	68	0.87%	49	1%	72.06%	47	
DEV. PATHWAYS	1,385	1,446	1,626	1,486	1,746	1,784	1,784	7.20%	1,912	1,912	24.40%	758	20%	39.64%	720	
EASTERN	113	99	100	104	108	107	107	-1.33%	106	113	1.44%	63	2%	55.75%	60	
ENVISION	277	277	342	299	363	367	367	8.12%	397	397	5.07%	202	5%	50.88%	192	
FOOTHILLS-GATEWAY	290	301	357	316	402	375	375	7.33%	402	410	5.23%	211	6%	51.46%	200	
HORIZONS	52	50	56	53	56	71	71	9.13%	77	80	1.02%	34	1%	42.50%	32	
INSPIRATION FIELD	24	19	23	22	24	28	28	4.17%	29	30	0.38%	25	1%	83.33%	24	
MOUNTAIN VALLEY	148	156	161	155	163	162	162	2.36%	166	166	2.12%	88	2%	53.01%	84	
NORTH METRO	674	695	734	701	768	751	751	2.86%	772	838	10.70%	480	13%	57.28%	456	
RMHS	1,103	1,175	1,112	1,130	1,142	1,123	1,130	0.45%	1,128	1,141	14.56%	653	17%	57.23%	620	
SOUTHEASTERN	22	20	11	18	20	15	18	-7.95%	14	20	0.26%	11	0%	55.00%	10	
SOUTHERN CO DEV SERV	17	11	7	12	14	11	12	-8.82%	10	13	0.17%	10	0%	76.92%	10	
STRIVE	119	129	124	124	129	118	124	-0.21%	118	122	1.56%	76	2%	62.30%	72	
TRE	680	695	723	699	750	802	802	4.49%	838	838	10.70%	331	9%	39.50%	314	
TOTAL	6,375	6,501	6,885	6,589	7,291	7,343	7,394		7,656	7,835	6.70%	3,767			3,578	

AME 7,835
 Number of Expected children on TCM - 92% 3,578
 Trust 908
 Adjusted AME for SC 3,367
 State MF Rate 906
 DS Rate 4426
 SC Rate 1332.7

*** Higher of either AME or Projected AME, based on trend data for enrollment for the past 5 years, calculated in the OEC

Data Sources: Medicaid Management Information System (MMIS) and Community Contract Information System (CCMS)

Report Period Update	Insurance Trust Fund			Service Coordination								
7/1/14 - 6/30/15	Source:	Report Period:	Insurance Trust Fund Service Coordination Rate Per Enrollment		Maximum # enrollment that can be reimbursed through State General Fund	3,000	251	State General Fund		115	Service Coordination Total Funds	
	DDDWeb	7/1/14 - 6/30/15	\$ 1,332.68	\$ 1,332.68	Service Coordination Rate Per Enrollment		\$ 1,332.68	\$ 3,998,537.93	\$ 335,158.00	\$ 155,057.00	\$4,488,752.93	
CCB Name	Actual Average Monthly Trust Paid 7/1/14-6/30/15	Percent of Actual Average Monthly Trust Paid to FY 14-15 Projected AME Adjusted	FY 14-15 Projected Trust AME	FY 15-16 Projected AME Adjusted***	Projected AME Less Projected TCM Paid & Trust Paid	Percent of Projected AME Less Projected TCM and Trust Paid Adjusted to Total AME	Projected State General Fund AME	Projected Federal Part C Funds AME	State General Fund Allocation	Federal Part C Funds Allocation	FY14-15 Projected Carry Forward Funds	Total Revised Service Coordination Allocation
Formulas		=U6/M6	=97% of U6	=M6	=M6-R6-V6	=AA6/\$AA\$26	=ROUND(\$AC2*\$AB6,0)	=ROUND(\$AD2*\$AB6,0)	=\$AD\$3*AC6	=\$AD\$3*AD6		=AE6+AF6+AG6
BLUE PEAKS	4	7.02%	4	57	15	0.45%	13	1	\$ 17,324.84	\$ 1,332.68	\$ 683.09	\$ 19,340.61
COLORADO BLUESKY	14	6.97%	14	201	63	1.88%	57	5	\$ 75,963.20	\$ 6,663.00	\$ 2,888.10	\$ 85,514.30
COMMUNITY CONNECTIONS	3	4.41%	3	68	30	0.89%	27	3	\$ 35,982.00	\$ 3,998.00	\$ 1,366.18	\$ 41,346.18
COMMUNITY OPTIONS	11	11.70%	11	94	43	1.29%	40	3	\$ 53,307.00	\$ 3,998.20	\$ 1,973.22	\$ 59,278.42
DDC/IMAGINE!	90	15.76%	87	571	239	7.09%	212	18	\$ 282,528.00	\$ 23,987.60	\$ 10,870.22	\$ 317,385.82
DEV. DISAB. RES. CTR	162	23.28%	157	696	294	8.73%	259	21	\$ 345,164.00	\$ 27,986.00	\$ 13,382.16	\$ 386,532.16
DEV. OPP/STARPOINT	5	7.35%	5	68	16	0.48%	20	1	\$ 26,653.60	\$ 1,333.40	\$ 735.46	\$ 28,722.46
DEV. PATHWAYS	225	11.77%	218	1,912	974	28.92%	865	73	\$ 1,152,338.70	\$ 95,953.00	\$ 44,343.83	\$ 1,292,635.53
EASTERN	1	0.88%	1	113	52	1.55%	46	4	\$ 61,303.00	\$ 5,331.00	\$ 2,369.41	\$ 69,003.41
ENVISION	40	10.08%	39	397	159	4.72%	142	11	\$ 189,240.80	\$ 14,658.80	\$ 7,240.74	\$ 211,140.34
FOOTHILLS-GATEWAY	39	9.51%	38	410	172	5.11%	154	13	\$ 205,233.00	\$ 17,324.60	\$ 7,840.49	\$ 230,398.09
HORIZONS	10	12.50%	10	80	38	1.14%	34	3	\$ 45,310.80	\$ 3,998.20	\$ 1,744.15	\$ 51,053.15
INSPIRATION FIELD	0	0.00%	-	30	6	0.18%	5	0	\$ 6,663.40	\$ 655.14	\$ 276.00	\$ 7,594.54
MOUNTAIN VALLEY	20	12.05%	19	166	58	1.72%	52	4	\$ 69,298.60	\$ 5,331.00	\$ 2,641.28	\$ 77,270.88
NORTH METRO	75	8.95%	73	838	309	9.19%	272	24	\$ 362,489.00	\$ 31,983.60	\$ 14,083.01	\$ 408,555.61
RMHS	162	14.20%	157	1,141	364	10.81%	331	28	\$ 441,116.80	\$ 37,314.80	\$ 16,569.91	\$ 495,001.51
SOUTHEASTERN	0	0.00%	-	20	15	0.45%	13	1	\$ 17,324.60	\$ 1,333.40	\$ 683.09	\$ 19,341.09
SOUTHERN CO DEV SERV	1	7.69%	1	13	7	0.21%	6	1	\$ 7,996.40	\$ 1,333.40	\$ 318.77	\$ 9,648.57
STRIVE	17	13.93%	16	122	43	1.28%	37	4	\$ 49,308.60	\$ 5,330.60	\$ 1,958.19	\$ 56,597.39
TRE	57	6.80%	55	838	469	13.92%	415	34	\$ 553,062.20	\$ 45,311.00	\$ 21,344.69	\$ 619,717.89
TOTAL	936		908	7,835	3,367	100%	3,000	252	\$ 3,997,609	\$ 335,157	\$ 153,312	\$ 4,486,078

SC Fully funded

Report Period Update	Referred, Evaluated, Not Eligible (RENE)		Unreimbursed Costs		Direct Services								
7/1/14 - 6/30/15	Report Period:	Rate Per RENE	Report Period:	Rate		Projected Percent AME Medicaid State Plan		Maximum # enrollment that can be reimbursed through State General Fund		4,243	524	FY 2015-16 State General Fund	FY 2015-16 Federal Part C Funds
	7/1/2014-6/30/15	\$ 111.06	7/1/2014-6/30/15	\$ 111.06		52.00%				\$ 4,426.00	227	\$18,778,837.61	\$2,319,265.00
CCB Name	Actual FY 2014-15 Total Number Referred, Evaluated, Not Eligible (RENE)	Federal FY2015-16 Part C Funds	51% of Actual FY 2014-15 Referred, minus RENE and Eligible	Federal FY2014-15 Projected Part C Carry forward Funds	Actual Medicaid Enrolled AME 3/1/14-2/28/15	FY 15-16 Projected Minimum Average Monthly Medicaid State Plan Service Paid	Projected Minimum Average Monthly Trust Paid	FY 15-16 Projected AME Less Medicaid and Trust Fund Paid	Percent of Total Projected State General Fund and Federal Part C Funds Direct Service AME	State General Fund Projected AME	Federal Part C Funds Projected AME	State General Fund Allocation	Federal Part C Funds Allocation*
Formulas		=AJ6*AK3		=AM6*AK3	=P6	=ROUND(AN6*\$AN \$3,0)	=W6	=ROUND(M6-AQ6-AR6,0)	=AS6/\$AS\$26	=AU2*AT6	=AV2*AT6	=AU6*\$AU\$3	=\$AU\$3*AV6
BLUE PEAKS	24	\$ 2,665.20	61	\$ 6,775.12	45	23	4	33	0.66%	28	3	\$ 126,542.00	\$ 13,278.00
COLORADO BLUESKY	45	\$ 6,552.00	98	\$ 10,883.97	131	68	14	119	2.38%	101	12	\$ 447,724.00	\$ 53,694.00
COMMUNITY CONNECTIONS	18	\$ 1,999.40	59	\$ 6,552.25	42	22	3	45	0.90%	38	5	\$ 169,896.00	\$ 22,130.00
COMMUNITY OPTIONS	4	\$ 443.80	48	\$ 5,331.29	42	22	11	61	1.22%	52	6	\$ 230,048.00	\$ 26,556.00
DDC/IMAGINE!	101	\$ 12,012.00	257	\$ 28,542.84	258	134	87	358	7.17%	304	38	\$ 1,345,786.00	\$ 171,101.00
DEV. DISAB. RES. CTR	187	\$ 22,277.00	407	\$ 45,201.26	258	134	157	405	8.11%	344	42	\$ 1,518,296.00	\$ 192,299.00
DEV. OPP/STARPOINT	16	\$ 1,777.20	29	\$ 3,221.16	49	25	5	40	0.80%	34	4	\$ 152,192.00	\$ 17,704.00
DEV. PATHWAYS	421	\$ 46,756.20	1056	\$ 117,279.57	758	394	218	1,300	26.03%	1104	135	\$ 4,878,788.00	\$ 623,140.00
EASTERN	28	\$ 3,109.60	113	\$ 12,549.58	63	33	1	79	1.58%	71	8	\$ 315,048.00	\$ 35,408.00
ENVISION	78	\$ 9,391.20	263	\$ 29,208.70	202	105	39	253	5.07%	215	27	\$ 951,174.00	\$ 120,084.00
FOOTHILLS-GATEWAY	85	\$ 9,440.20	254	\$ 28,209.11	211	110	38	262	5.25%	223	27	\$ 981,250.00	\$ 134,066.00
HORIZONS	5	\$ 764.40	43	\$ 4,775.96	34	18	10	52	1.04%	46	5	\$ 206,210.00	\$ 22,130.00
INSPIRATION FIELD	11	\$ 1,222.00	17	\$ 1,888.00	25	13	0	17	0.34%	15	2	\$ 66,390.00	\$ 13,060.26
MOUNTAIN VALLEY	27	\$ 2,999.00	96	\$ 10,661.61	88	46	19	101	2.02%	86	11	\$ 377,814.00	\$ 48,686.00
NORTH METRO	110	\$ 15,506.40	625	\$ 69,412.42	480	250	73	515	10.31%	436	54	\$ 1,931,518.00	\$ 240,169.00
RMHS	283	\$ 31,429.60	873	\$ 96,955.17	653	340	157	644	12.90%	545	68	\$ 2,420,297.35	\$ 300,968.00
SOUTHEASTERN	1	\$ 111.20	11	\$ 1,222.12	11	6	0	17	0.34%	14	2	\$ 65,484.00	\$ 8,852.00
SOUTHERN CO DEV SERV	5	\$ 982.80	9	\$ 999.59	10	5	1	10	0.20%	9	1	\$ 39,834.00	\$ 4,426.00
STRIVE	29	\$ 3,221.40	83	\$ 9,217.49	76	40	16	72	1.44%	61	8	\$ 269,882.00	\$ 35,408.00
TRE	162	\$ 17,992.20	504	\$ 55,973.94	331	172	55	611	12.23%	515	64	\$ 2,280,058.00	\$ 289,671.00
TOTAL	1,640	190,653	4,906	544,861	3,767	1,960	908	4,994	1	4,241	522	18,774,231	2,372,830

RENE fully funded

Fully funded

Includes \$58,250

Report Period Update	Direct Services		Management Fee			\$906.00	Total FY 15-16 Revised Early Intervention Allocation	Comparisons to Original FY15-16 Allocation	
7/1/14 - 6/30/15	FY 2014-15 Federal Part C Carry-forward Funds	Direct Services Total Funds	FY 2015-16 State General Fund	2633	FY 2015-16 Federal Part C Funds	Management Fee Total Projected Direct Service AME	\$32,152,079.01		
	\$637,344.00	\$21,735,446.61	\$2,385,457.39	2651	\$2,402,203.61	\$4,787,661.00			
CCB Name	Federal Part C Funds Allocation*	Total Revised State General Fund and Federal Part C Funds Direct Services Allocation	State General Fund Allocation	AME for MF - Includes Medicaid Children	FY 2015-16 Federal Part C Funds Allocation	Total Revised State General Fund and Federal Part C Funds Direct Service Management Fee Allocation	FY 15-16 Total State General Fund and Federal Part C Funds Allocation and Fee for Service Funds	FY 15-15 Original Allocation	Difference of FY 15-16 Allocation to FY 14-15 Allocation (Increase/Decrease)
Formulas	=AY\$3*AT6	=AWG+AX6+AY6	=(B\$C\$3*ATS)*\$B\$E\$1	=(B\$C\$3*ATS)+	=\$B\$E\$1*BC6	=BB6+BD6	=AH6+AK6+AN6+AZ6+BE6	=BI6-BK6	
BLUE PEAKS	\$ 4,211.52	\$ 144,031.52	\$15,402.00	22	\$ 19,932.00	\$ 35,334.00	\$208,146.45	\$199,360.20	\$8,786.25
COLORADO BLUESKY	\$ 15,187.00	\$ 516,605.00	\$57,078.00	77	\$ 69,762.00	\$ 126,840.00	\$746,395.27	\$709,150.20	\$37,245.07
COMMUNITY CONNECTIONS	\$ 5,743.00	\$ 197,769.00	\$21,744.00	28	\$ 25,368.00	\$ 47,112.00	\$294,778.83	\$286,990.40	\$7,788.43
COMMUNITY OPTIONS	\$ 7,785.00	\$ 264,389.00	\$28,992.00	37	\$ 33,522.00	\$ 62,514.00	\$391,956.51	\$382,203.00	\$9,753.51
DDC/IMAGINE!	\$ 45,689.00	\$ 1,562,576.00	\$171,234.00	217	\$ 196,602.00	\$ 367,836.00	\$2,288,352.66	\$2,250,860.60	\$37,492.06
DEV. DISAB. RES. CTR	\$ 51,687.00	\$ 1,762,282.00	\$193,884.00	242	\$ 219,252.00	\$ 413,136.00	\$2,629,428.42	\$2,529,173.00	\$100,255.42
DEV. OPP/STARPOINT	\$ 5,105.00	\$ 175,001.00	\$19,026.00	27	\$ 24,462.00	\$ 43,488.00	\$252,209.82	\$242,987.20	\$9,222.62
DEV. PATHWAYS	\$ 165,909.00	\$ 5,667,837.00	\$619,704.00	770	\$ 697,620.00	\$ 1,317,324.00	\$8,441,832.30	\$8,135,943.90	\$305,888.40
EASTERN	\$ 10,082.00	\$ 360,538.00	\$38,052.00	49	\$ 44,394.00	\$ 82,446.00	\$527,646.59	\$525,943.60	\$1,702.99
ENVISION	\$ 32,288.00	\$ 1,103,546.00	\$120,498.00	156	\$ 141,336.00	\$ 261,834.00	\$1,615,120.24	\$1,518,323.80	\$96,796.44
FOOTHILLS-GATEWAY	\$ 33,437.00	\$ 1,148,753.00	\$125,028.00	161	\$ 145,866.00	\$ 270,894.00	\$1,687,694.40	\$1,690,275.80	(\$2,581.40)
HORIZONS	\$ 6,636.00	\$ 234,976.00	\$24,462.00	31	\$ 28,086.00	\$ 52,548.00	\$344,117.51	\$340,086.40	\$4,031.11
INSPIRATION FIELD	\$ 2,170.00	\$ 81,620.26	\$8,154.00	12	\$ 10,872.00	\$ 19,026.00	\$111,350.80	\$106,840.80	\$4,510.00
MOUNTAIN VALLEY	\$ 12,890.00	\$ 439,390.00	\$48,018.00	63	\$ 57,078.00	\$ 105,096.00	\$635,417.49	\$602,969.60	\$32,447.89
NORTH METRO	\$ 65,725.00	\$ 2,237,412.00	\$246,432.00	324	\$ 293,544.00	\$ 539,976.00	\$3,270,862.43	\$3,072,981.00	\$197,881.43
RMHS	\$ 82,189.00	\$ 2,803,454.35	\$308,040.00	411	\$ 372,366.00	\$ 680,406.00	\$4,107,246.63	\$3,856,846.55	\$250,400.08
SOUTHEASTERN	\$ 2,170.00	\$ 76,506.00	\$8,154.00	10	\$ 9,060.00	\$ 17,214.00	\$114,394.41	\$109,856.20	\$4,538.21
SOUTHERN CO DEV SERV	\$ 1,276.00	\$ 45,536.00	\$4,530.00	6	\$ 5,436.00	\$ 9,966.00	\$67,132.96	\$63,517.60	\$3,615.36
STRIVE	\$ 9,189.00	\$ 314,479.00	\$34,428.00	46	\$ 41,676.00	\$ 76,104.00	\$459,619.28	\$446,345.60	\$13,273.68
TRE	\$ 77,977.00	\$ 2,647,706.00	\$291,732.00	359	\$ 325,254.00	\$ 616,986.00	\$3,958,376.03	\$3,759,062.40	\$199,313.63
TOTAL	637,346	21,784,407	2,384,592	3,048	2,761,488	5,146,080	32,152,079	30,829,718	1,322,361

for CF

MF Fully funded - 1375 of additional Medicaid children not funded \$1,245,750

24% of children on Medicaid removed from Direct Services (432) covered for MF



COLORADO
Office of Early Childhood
Department of Human Services

Colorado Department of Human Services
Office of Early Childhood
BUDGET WITH JUSTIFICATION FORM

Contractor Name	Inspiration Field
Budget Period	FY 15-16
Project Name	Early Intervention

Program Contact Name, Title, Phone and Email	Johnnie Deleon, CEO jdeleon@inspirationfield.org 719-384-8741
Fiscal Contact Name, Title, Phone and Email	Rosa Salo, CFO rsalo@inspirationfield.org 719-384-8741

Expenditure Categories	
State General Funds Service Coordination	FY 2016
Description of Work	Funding Amount
Paid as fixed price at rate of 1/12 per month. Provide Service Coordination activities including working with families from initial referral through evaluation; to ensure the IFSP is completed; help navigate the system for early intervention services for the duration of the open case file; specific details for service coordination can be found in Exhibits A and B.	\$6,663.40
State General Fund - Direct Services	FY 2016
Description of Work	Funding Amount
Paid as fee for service. The Early Intervention Program shall design services to meet the developmental needs of an eligible infant or toddler and the needs of his or her family related to functional outcomes to enhance the child's development in the domains of adaptive development, cognitive development, communication development, physical development (including vision and hearing), and, social emotional development. Direct Services include, not limited to, speech therapist, occupational therapist, mental health consultation, other disciplines that work directly with the client as defined in Exhibits A and B.	\$66,390.00
State General Fund - Management Fee	FY 2016
Description of Work	Funding Amount
Paid as fixed price at rate of 1/12 per month for infrastructure, administration and other services as defined in Exhibits A & B.	\$8,154.00
Federal Part C Funds - Direct Services	FY 2015
Description of Work	Funding Amount
Paid as fee for service. The Early Intervention Program shall design services to meet the developmental needs of an eligible infant or toddler and the needs of his or her family related to functional outcomes to enhance the child's development in the domains of adaptive development, cognitive development, communication development, physical development (including vision and hearing), and, social emotional development. Direct Services include, not limited to, speech therapist, occupational therapist, mental health consultation, other disciplines that work directly with the client as defined in Exhibits A and B.	\$13,060.26
Federal Part C Funds - Direct Services	FY 2014
Description of Work	Funding Amount
Paid as fee for service. The Early Intervention Program shall design services to meet the developmental needs of an eligible infant or toddler and the needs of his or her family related to functional outcomes to enhance the child's development in the domains of adaptive development, cognitive development, communication development, physical development (including vision and hearing), and, social emotional development. Direct Services include, not limited to, speech therapist, occupational therapist, mental health consultation, other disciplines that work directly with the client as defined in Exhibits A and B.	\$2,170.00
Federal Part C Funds - Management Fees	FY 2015
Description of Work	Funding Amount
Paid as fixed price at rate of 1/12 per month for infrastructure, administration and other services as defined in Exhibits A & B.	\$10,872.00
Federal Part C Funds - Service Coordination	FY 2015
Description of Work	Funding Amount
Paid as fixed price at rate of 1/12 per month. Provide Service Coordination activities including working with families from initial referral through evaluation; to ensure the IFSP is completed; help navigate the system for early intervention services for the duration of the open case file; specific details for service coordination can be found in Exhibits A and B.	\$655.14
Federal Part C Funds - Service Coordination	FY 2014
Description of Work	Funding Amount
Paid as fixed price at rate of 1/12 per month. Provide Service Coordination activities including working with families from initial referral through evaluation; to ensure the IFSP is completed; help navigate the system for early intervention services for the duration of the open case file; specific details for service coordination can be found in Exhibits A and B.	\$2,164.00
Federal Part C Funds - Referred Evaluated Not Eligible (RENE)	FY 2014
Description of Work	Funding Amount
Paid as fixed price. Reimbursement for costs related to evaluation services for eligibility determination for infants, toddlers or families referred for early intervention services that are determined not eligible.	\$1,222.00
TOTAL	\$111,350.80