

HOUSE COMMITTEE OF REFERENCE REPORT

Chair of Committee

Date

April 19, 2022

Committee on Appropriations.

After consideration on the merits, the Committee recommends the following:

HB22-1303 be amended as follows, and as so amended, be referred to the Committee of the Whole with favorable recommendation:

1 Amend printed bill, page 3, line 16, after the period insert "THE
2 DEPARTMENT SHALL SPEND OR OBLIGATE ALL MONEY APPROPRIATED FOR
3 THE RENOVATION BY DECEMBER 30, 2024. ANY MONEY OBLIGATED BY
4 DECEMBER 30, 2024, MUST BE EXPENDED BY DECEMBER 30, 2026."

5 Page 6, after line 23 insert:

6 "(3) THE DEPARTMENT SHALL DISTRIBUTE THE MONEY FOR THE
7 CREATION OF ADDITIONAL BEDS PURSUANT TO THIS SECTION NO LATER
8 THAN DECEMBER 30, 2024. ANY PERSON RECEIVING MONEY PURSUANT TO
9 THIS SECTION SHALL SPEND OR OBLIGATE ALL MONEY RECEIVED BY
10 DECEMBER 30, 2024. ANY MONEY OBLIGATED BY DECEMBER 30, 2024,
11 MUST BE EXPENDED BY DECEMBER 30, 2026."

12 Page 8, strike lines 12 through 19 and substitute:

13 **"SECTION 4. Appropriation.** (1) For the 2022-23 state fiscal
14 year, \$728,296 is appropriated to the department of human services for
15 use by administration and finance. This appropriation is from the
16 behavioral and mental health cash fund created in section 24-75-230
17 (2)(a), C.R.S., and is of money the state received from the federal
18 coronavirus state fiscal recovery fund. Any money appropriated in this
19 section not expended prior to July 1, 2023, is further appropriated to the
20 department from July 1, 2023, through December 30, 2024, for the same
21 purpose. To implement this act, the department may use this appropriation
22 as follows:

23 (a) \$372,264 for personal services related to administration, which
24 amount is based on an assumption that the department will require 3.3
25 FTE in the 2022-23 state fiscal year and 3.3 FTE in the 2023-24 state

1 fiscal year;
2 (b) \$346,040 for operating expenses related to administration; and
3 (c) \$9,992 for vehicle lease payments.
4 (2) For the 2022-23 state fiscal year, \$9,992 is appropriated to the
5 department of personnel for use by the division of capital assets. This
6 appropriation is from reappropriated funds received from the department
7 of human services under subsection (1)(c) of this section. To implement
8 this act, the department of personnel may use this appropriation to
9 provide vehicles to the department of human services. Any money
10 appropriated in this section not expended prior to July 1, 2023, is further
11 appropriated to the department from July 1, 2023, through December 30,
12 2024, for the same purpose.

13 **SECTION 5. Appropriation.** (1) For the 2022-23 state fiscal
14 year, \$23,716,209 is appropriated to the department of human services for
15 use by the office of behavioral health. This appropriation is from the
16 behavioral and mental health cash fund created in section 24-75-230
17 (2)(a), C.R.S., and is of money the state received from the federal
18 coronavirus state fiscal recovery fund. Any money appropriated in this
19 section not expended prior to July 1, 2023, is further appropriated to the
20 office from July 1, 2023, through December 30, 2024, for the same
21 purpose. To implement this act, the department may use this appropriation
22 as follows:

23 (a) \$1,421,706 for oversight costs related to mental health
24 residential facilities, which amount is based on an assumption that the
25 office will require 7.0 FTE in the 2022-23 state fiscal year and 7.0 FTE
26 in the 2023-24 state fiscal year;

27 (b) \$3,809,582 for costs associated with mental health residential
28 facilities located in department-owned properties, which amount is based
29 on an assumption that the office will require 14.8 FTE in the 2023-24
30 state fiscal year; and

31 (c) \$18,484,921 for contract beds in mental health residential
32 facilities.

33 **SECTION 6. Appropriation.** For the 2022-23 state fiscal year,
34 \$6,578,266 is appropriated to the department of human services for use
35 by the office of behavioral health. This appropriation is from the
36 behavioral and mental health cash fund created in section 24-75-230
37 (2)(a), C.R.S., and is of money the state received from the federal
38 coronavirus state fiscal recovery fund. The office may use this
39 appropriation for costs associated with the operation of additional beds
40 at the Colorado mental health institute at Fort Logan established pursuant
41 to section 27-94-107, C.R.S. Any money appropriated in this section not
42 expended prior to July 1, 2023, is further appropriated to the office from
43 July 1, 2023, through December 30, 2024, for the same purpose. These

1 appropriations are based on the assumption that the office will require an
2 additional 59.2 FTE in the 2023-24 state fiscal year to implement this act.

3 **SECTION 7. Capital construction appropriation.** For the
4 2022-23 state fiscal year, \$6,991,567 is appropriated to the department of
5 human services. This appropriation is from the behavioral and mental
6 health cash fund created in section 24-75-230 (2)(a), C.R.S. To
7 implement this act, the department may use this appropriation for capital
8 construction related to the renovation for additional inpatient beds at the
9 Colorado mental health institute at Fort Logan. Any money appropriated
10 in this section not expended prior to July 1, 2023, is further appropriated
11 to the department from July 1, 2023, through December 30, 2024, for the
12 same purpose.

13 **SECTION 8. Capital construction appropriation.** For the
14 2022-23 state fiscal year, \$3,692,111 is appropriated to the department of
15 human services. This appropriation is from the behavioral and mental
16 health cash fund created in section 24-75-230 (2)(a), C.R.S. To
17 implement this act, the department may use this appropriation for capital
18 construction related to the renovation of three existing department
19 properties to create mental health residential facilities pursuant to section
20 27-71-103 (1)(a), C.R.S. Any money appropriated in this section not
21 expended prior to July 1, 2023, is further appropriated to the department
22 from July 1, 2023, through December 30, 2024, for the same purpose.

23 **SECTION 9. Appropriation.** (1) For the 2022-23 state fiscal
24 year, \$91,938 is appropriated to the department of health care policy and
25 financing for use by the executive director's office. This appropriation is
26 from the general fund. To implement this act, the office may use this
27 appropriation as follows:

28 (a) \$84,388 for personal services, which amount is based on an
29 assumption that the office will require an additional 1.8 FTE; and

30 (b) \$7,550 for operating expenses.

31 (2) For the 2022-23 state fiscal year, the general assembly
32 anticipates that the department of health care policy and financing will
33 receive \$91,937 in federal funds to implement this act, which amount is
34 subject to the "(I)" notation as defined in the annual general appropriation
35 act for the same fiscal year. The appropriation in subsection (1) of this
36 section is based on the assumption that the department will receive this
37 amount of federal funds to be used as follows:

38 (a) \$84,387 for personal services; and

39 (b) \$7,550 for operating expenses."

40 Renumber succeeding section accordingly.

** *** ** *** **