

JOINT BUDGET COMMITTEE



SUPPLEMENTAL BUDGET REQUESTS FY 2018-19

CAPITAL CONSTRUCTION

JBC WORKING DOCUMENT - SUBJECT TO CHANGE
STAFF RECOMMENDATION DOES NOT REPRESENT COMMITTEE DECISION

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CAPITAL CONSTRUCTION

SUMMARY: FY 2018-19 APPROPRIATION AND RECOMMENDATION

CAPITAL CONSTRUCTION: RECOMMENDED CHANGES FOR FY 2018-19					
	TOTAL FUNDS	CAPITAL CONSTRUCT. FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
FY 2018-19 APPROPRIATION					
HB 18-1322 (Long Bill)	\$371,065,585	\$153,845,526	\$193,297,233	\$18,743,326	\$5,179,500
HB 18-1006	\$1,862,500	\$700,000	\$1,162,500	\$0	\$0
CURRENT FY 2018-19 APPROPRIATION	\$372,928,085	\$154,545,526	\$194,459,733	\$18,743,326	\$5,179,500
RECOMMENDED CHANGES					
Current FY 2018-19 Appropriation	372,928,085	154,545,526	194,459,733	18,743,326	5,179,500
DHS, 42-Bed Expansion, CMHIP	843,838	843,838	0	0	0
RECOMMENDED FY 2018-19 APPROPRIATION	\$373,771,923	\$155,389,364	\$194,459,733	\$18,743,326	\$5,179,500
RECOMMENDED INCREASE/(DECREASE)	\$843,838	\$843,838	\$0	\$0	\$0
Percentage Change	0.2%	0.5%	0.0%	n/a	0.0%
REQUESTED CHANGES					
DHS, 42-Bed Expansion, CMHIP	843,838	843,838	0	0	0
FY 2016-17 EXECUTIVE REQUEST	\$373,771,923	\$155,389,364	\$194,459,733	\$18,743,326	\$5,179,500
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0

REQUEST/RECOMMENDATION DESCRIPTIONS

DHS, 42-BED EXPANSION, CMHIP: The request is for an additional \$843,838 Capital Construction Fund to pay for the creation of 42 additional inpatient beds at the Colorado Mental Health Institute at Pueblo (CMHIP) for competency services. The recommendation is for an additional \$843,838 Capital Construction Fund.

STATE-FUNDED SUPPLEMENTAL REQUESTS

DHS, 42-BED EXPANSION, CMHI AT PUEBLO (FY 2018-19)

	REQUEST	RECOMMENDATION
TOTAL	\$843,838	\$843,838
Capital Construction Fund	843,838	843,838
Cash Funds	0	0
Reappropriated Funds	0	0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff and the Department agree that this request is the result of an unforeseen contingency.

DEPARTMENT REQUEST: The Department of Human Services requests an additional \$843,838 Capital Construction Fund to pay to renovate space for the creation of 42 additional inpatient beds at the Colorado Mental Health Institute at Pueblo (CMHIP) for competency services.

CDC RECOMMENDATION: The Capital Development Committee (CDC) recommends approval of the request.

STAFF RECOMMENDATION: Staff recommends that the Committee approve the request.

STAFF ANALYSIS:

This is a new, never-before-requested project. The project renovates existing space at the CMHIP to accommodate 42 additional in-patient beds, to be used for the provision of competency evaluations and restoration services. The suicide-mitigation renovations will be made in Building 106, and include: mitigating ceilings; addressing door pinch joints, hinges, and closures; and replacing drinking fountains, sinks, and faucets that pose self-harm risks. The renovation will involve the relocation of various patient units to other areas the Department considers more conducive to treatment, while freeing up the 42 beds for competency services.

Competency restoration is the process by which a person who has been charged with a crime and is subsequently found incompetent to stand trial by a court, typically due to an active mental illness or intellectual disability, has his or her competency restored through the provision of human services so that the legal process may continue. According to the Department, demand for competency evaluations and competency restoration services is up 431 percent and 930 percent respectively since 2000, resulting in delays in providing these services to those waiting in jail. The Department was sued on the basis that lengthy wait times violated the constitutional rights of those awaiting services, and a subsequent settlement agreement requires the department to admit defendants ordered to undergo inpatient competency evaluation or restoration within 28 days of being ready for admission. The Department says failure to expand capacity under the project will result in service delays in violation of the settlement agreement.

Based on an October 9, 2018 letter from the State Controller to the CDC, the Capital Construction Fund currently has a balance of \$4.4 million as a result of \$2.6 million in interest earnings and \$1.8 million in reversions from completed projects in FY 2017-18. This appropriation from the Capital Construction Fund may be accommodated within the available balance and no additional transfer from General Fund is necessary.
