

JOINT BUDGET COMMITTEE



STAFF BUDGET BRIEFING FY 2024-25

DEPARTMENT OF HUMAN SERVICES

(Behavioral Health Administration, Office of Civil and Forensic
Mental Health, and Behavioral Health Ombudsman)

JBC WORKING DOCUMENT - SUBJECT TO CHANGE
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ADDITIONAL RESOURCES

Brief summaries of all bills that passed during the 2023 legislative session that had a fiscal impact on this department are available in Appendix A of the annual Appropriations Report:

<http://coga.prod.acquia-sites.com/sites/default/files/fy23-24apprept.pdf>

The online version of the briefing document may be found by searching the budget documents on the General Assembly's website by visiting leg.colorado.gov/content/budget/budget-documents. Once on the budget documents page, select the name of this department's *Department/Topic*, "Briefing" under *Type*, and ensure that *Start date* and *End date* encompass the date a document was presented to the JBC.

DEPARTMENT OF HUMAN SERVICES

DEPARTMENT OVERVIEW

The Department of Human Services is responsible for the administration and supervision of most non-medical public assistance and welfare activities of the State, including financial and nutritional assistance programs, child protection services, behavioral health services, and programs for older Coloradans. These services are provided in collaboration with county governments, not-for-profit community-based providers, and other agencies. This document focuses only on the Behavioral Health Divisions under the Department, including the Behavioral Health Administration and the Office of Civil and Forensic Mental Health.

BEHAVIORAL HEALTH ADMINISTRATION

The Behavioral Health Administration (BHA) was established July 1, 2022, and is responsible for the oversight of the state's public behavioral health system. Funding in this section supports the administration of the BHA as well as community-based prevention, treatment, and recovery services for people with mental health and substance use disorders. This includes services for people who are not eligible for Medicaid, as well as services for Medicaid-eligible clients that are not covered by the Medicaid program in the Department of Health Care Policy and Financing. Prior to FY 2022-23, these functions were housed within the Office of Behavioral Health (OBH) in the Department of Human Services. House Bill 21-1097 (Establish Behavioral Health Administration) and H.B. 22-1278 (Behavioral Health Administration) transferred these functions to the newly created BHA. The legislation also added new and expanded duties to the BHA beyond existing state functions. The BHA reports that 14 state agencies and the Judicial Branch currently have programs related to behavioral health services.

OFFICE OF CIVIL AND FORENSIC MENTAL HEALTH

Prior to the implementation of the BHA, behavioral health programs in the Department were housed under the Office of Behavioral Health (OBH). When community-based programs transitioned out of OBH with the creation of the BHA, the Department internally renamed OBH to the Office of Civil and Forensic Mental Health (OCFMH). OCFMH is responsible for the daily operation of two state mental health hospitals in Pueblo and the Fort Logan campus in Denver, as well as behavioral health services for clients involved in the criminal justice system outside the state hospitals.

The state hospitals serve both forensic and civil clients. Forensic clients include patients with pending criminal charges who require inpatient competency evaluations and competency restoration services to stand trial, or individuals who have been found not guilty by reason of insanity and require hospitalization. Civil clients may be referred for admission by community mental health centers, the Division of Youth Services, private hospitals, or may have originated as forensic clients. Behavioral health services outside the state hospitals include competency services through jail-based programs, private hospitals, out-patient services with community mental health centers, and work with the courts to place clients in the most appropriate services as clients move through the process.

DEPARTMENT BUDGET: RECENT APPROPRIATIONS

DEPARTMENT OF HUMAN SERVICES

FUNDING SOURCE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25 *
General Fund	\$1,111,202,446	\$1,079,004,962	\$1,014,436,841	\$1,294,649,549
Cash Funds	549,781,848	729,553,414	562,091,644	427,420,485
Reappropriated Funds	228,925,941	218,629,040	219,580,604	230,752,209
Federal Funds	1,064,621,460	563,333,529	577,181,865	587,857,404
TOTAL FUNDS	\$2,954,531,695	\$2,590,520,945	\$2,373,290,954	\$2,540,679,647
Full Time Equiv. Staff	5,195.6	5,241.7	5,345.3	5,472.0

*Requested appropriation.

Funding for the Department of Human Services in FY 2023-24 consists of 42.7 percent General Fund, 23.7 percent cash funds, 9.3 percent reappropriated funds, and 24.3 percent federal funds.

BEHAVIORAL HEALTH DIVISIONS

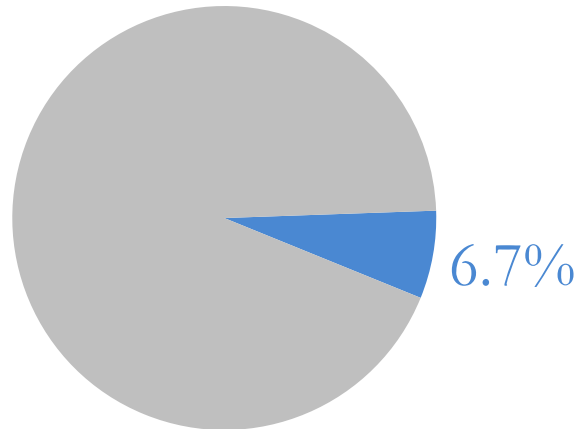
FUNDING SOURCE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25 *
General Fund	\$287,197,541	\$329,265,408	\$218,617,912	\$462,538,057
Cash Funds	155,905,361	361,499,685	206,423,600	76,863,214
Reappropriated Funds	26,334,705	23,729,526	23,882,334	25,799,015
Federal Funds	42,433,562	42,693,987	43,081,532	50,652,356
TOTAL FUNDS	\$511,871,169	\$757,188,606	\$492,005,378	\$615,852,642
Full Time Equiv. Staff	1,486.2	1,629.4	1,684.0	1,797.5

*Requested appropriation.

Funding for the behavioral health divisions in FY 2023-24 consists of 44.4 percent General Fund, 42.0 percent cash funds (with the large increase from the prior year made up of one-time stimulus funds), 4.9 percent reappropriated funds, and 8.8 percent federal funds. Appropriations for FY 2020-21 and FY 2021-22 were entirely to the Office of Behavioral Health, while community-based programs and other costs were separated into the Behavioral Health Administration beginning in FY 2022-23.

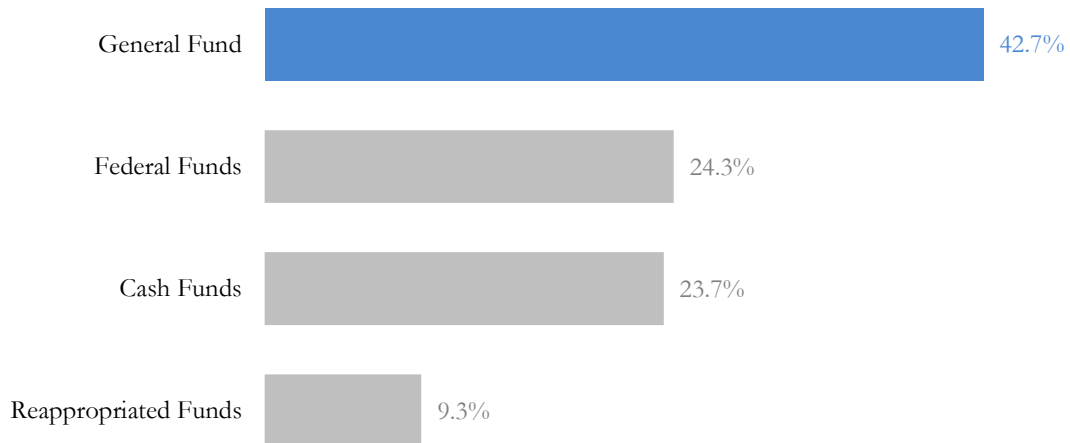
DEPARTMENT BUDGET: GRAPHIC OVERVIEW

Department's Share of Statewide General Fund



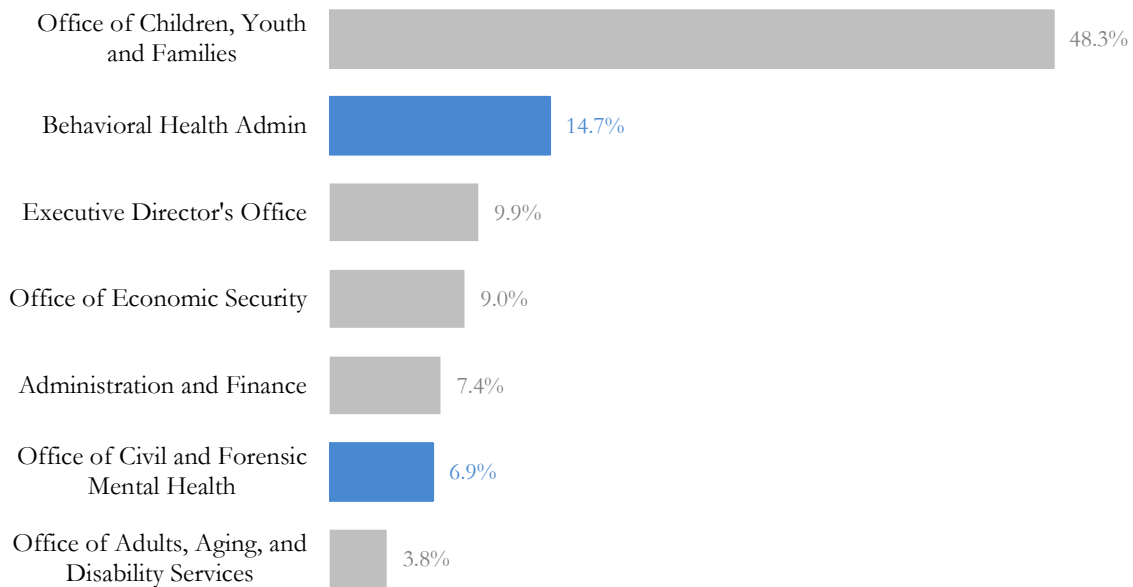
Based on the FY 2023-24 appropriation.

Department Funding Sources



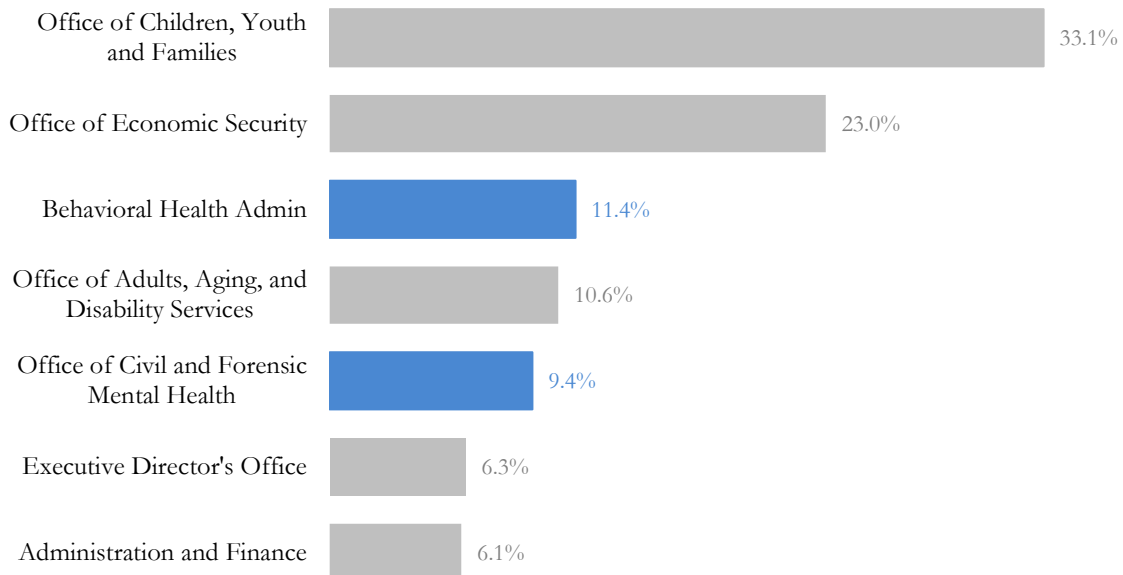
Based on the FY 2023-24 appropriation.

Distribution of General Fund by Division



Based on the FY 2023-24 appropriation.

Distribution of Total Funds by Division



Based on the FY 2023-24 appropriation.

CASH FUNDS DETAIL

DEPARTMENT OF HUMAN SERVICES BEHAVIORAL HEALTH DIVISIONS CASH FUNDS				
APPROPRIATION DETAIL				
NAME OF FUND	FY 2023-24 APPROPRIATION		PRIMARY SOURCES OF FUND REVENUE	PRIMARY USES OF APPROPRIATION IN THIS DEPARTMENT
Revenue Loss Restoration Cash Fund	\$130,377,154		Federal American Rescue Plan Act (ARPA) of 2021.	Personal and forensic services for the state hospitals
Marijuana Tax Cash Fund	52,374,023	¹	Taxes on retail marijuana (see Marijuana Tax briefing)	Community-based, substance abuse, and crisis response programs, as well as the state hospitals
988 Crisis Hotline Cash Fund	12,262,555	¹	Surcharge imposed by the 988 enterprise on telephone service users collected by the PUC	Continuously appropriated to the 988 Crisis Hotline enterprise
Patient Revenues	7,723,877		Private insurance payments, Medicaid, and Medicare funds earned by the state hospitals	Personal services, operating expenses, and pharmaceuticals for the state hospitals
Persistent Drunk Driver Cash Fund, Alcohol and Drug Driving Safety Program, Law Enforcement Assistance Fund, Adolescent Substance Abuse Prevention Fund, Rural Alcohol and Substance Abuse Cash Fund	3,081,091		Fees and surcharges on drug and alcohol-related convictions and court evaluations	Program administration, community prevention, and substance abuse treatment programs under the BHA
Correctional Treatment Cash Fund	277,963		Court surcharges on drug offenders, as well as an annual General Fund appropriation under the Judicial Department	Fentanyl Education Program and Study on the Health Effects of Criminal Penalties under the BHA from H.B. 22-1326 (Fentanyl Accountability)
Behavioral and Mental Health Cash Fund	140,000		Federal American Rescue Plan Act (ARPA) of 2021	H.B. 23-1153 (Behavioral Health Pathways) Behavioral health and housing access study
Various	100,000		Unspecified cash funds	Departmental indirect costs
Addiction Counselor Training Fund	14,991		Addiction counselor training fees	Addiction counselor training administration
Cigarette, Tobacco Products, and Nicotine Product Use by Minors Prevention Fund	10,000		Fines levied on retail vendors for the illegal sale of tobacco products to minors	Grants to prevent the use and sale of tobacco products by and to minors
Controlled Substances Program Fund	6,098		Licensing fees for substance use disorder treatment programs	Licensing administration for substance use disorder treatment programs under the BHA
Peer Support Professional Workforce Cash Fund	4,800		Fees for Recovery Support Services Organizations as determined by the Commissioner of the BHA	Recovery Support Services Programs
Total	\$206,423,600			

¹ TABOR exempt.

GENERAL FACTORS DRIVING THE BUDGET

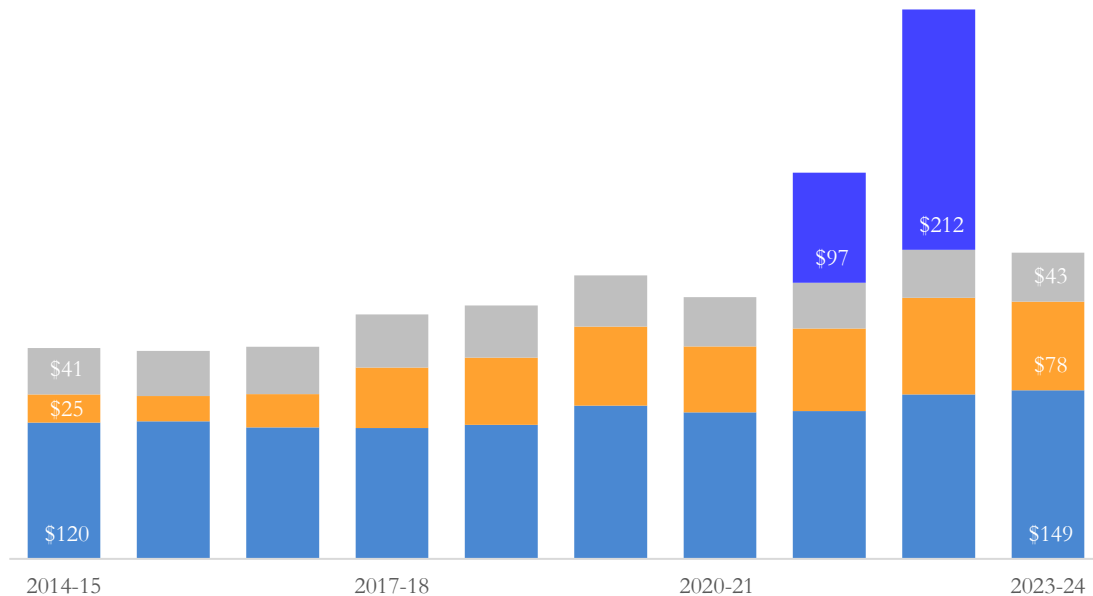
The Behavioral Health Administration and the Office of Civil and Forensic Mental Health operate the state's public behavioral health system under the Department of Human Services. The largest General Fund line item is Mental Health Community-Based Programs under the BHA. The largest line items by total funds in FY 2023-24 were personal services for the state mental health hospitals, which were supported with federal stimulus funds from the American Rescue Plan Act (ARPA) on a one-time basis in FY 2023-24.

BHA AND COMMUNITY-BASED PROGRAMS

The BHA contracts with community-based programs to provide mental health services that are not otherwise available. Most mental health and substance use disorder services for Medicaid-eligible clients are funded through the Department of Health Care Policy and Financing. Unlike the Medicaid program, behavioral health services provided through this department are not an entitlement. Thus, the number of individuals receiving services and the level of service provided is largely driven by the level of state and federal funds available each year.

Under its current structure, the BHA contracts with 18 Community Mental Health Centers (CMHCs) that provide a range of mental health services from public education to inpatient services. The BHA also contracts with Managed Care Organizations (MSOs) and Administrative Service Organizations (ASOs), who subcontract for substance abuse and crisis response services respectively. Funding for community-based programs has been driven by common policy increases for community provider rates. The chart below provides annual appropriations for community-based programs adjusted for inflation over the last ten fiscal years.

Appropriations for community-based programs received a large influx of **one-time funds** in FY 2021-22 and FY 2022-23 in addition to base **General Fund**, **other state funds**, and federal funds.*



*Amounts shown in millions, adjusted for inflation using LCS forecast.

The contracting structure under the BHA is set to shift from CMHCs, MSOs, and ASOs to Behavioral Health Administration Service Organizations (BHASOs) in FY 2025-26. The BHASOs are expected to subcontract for services on behalf of the BHA. The BHA anticipates that the subcontracting structure will allow for a higher level of agility and regionally specific care than the BHA is able to manage through direct contracting. The payment model for BHASOs will be established through an RFP process expected to be public in the Spring of 2024. *Additional information is provided in the second issue brief.*

OFFICE OF CIVIL AND FORENSIC MENTAL HEALTH

Appropriations for OCFMH are driven by funding for the two state mental health hospitals in Pueblo and the Fort Logan campus in Denver. Funding for the hospitals is typically majority General Fund, but received a \$130.4 million ARPA refinance on a one-time basis in FY 2023-24.

Civil clients may be referred to the Department's care by community providers, private hospitals, the Division of Youth Services, or may be committed by a civil court into the care of the Department on a voluntary or involuntary basis due to a serious and persistent mental health condition.

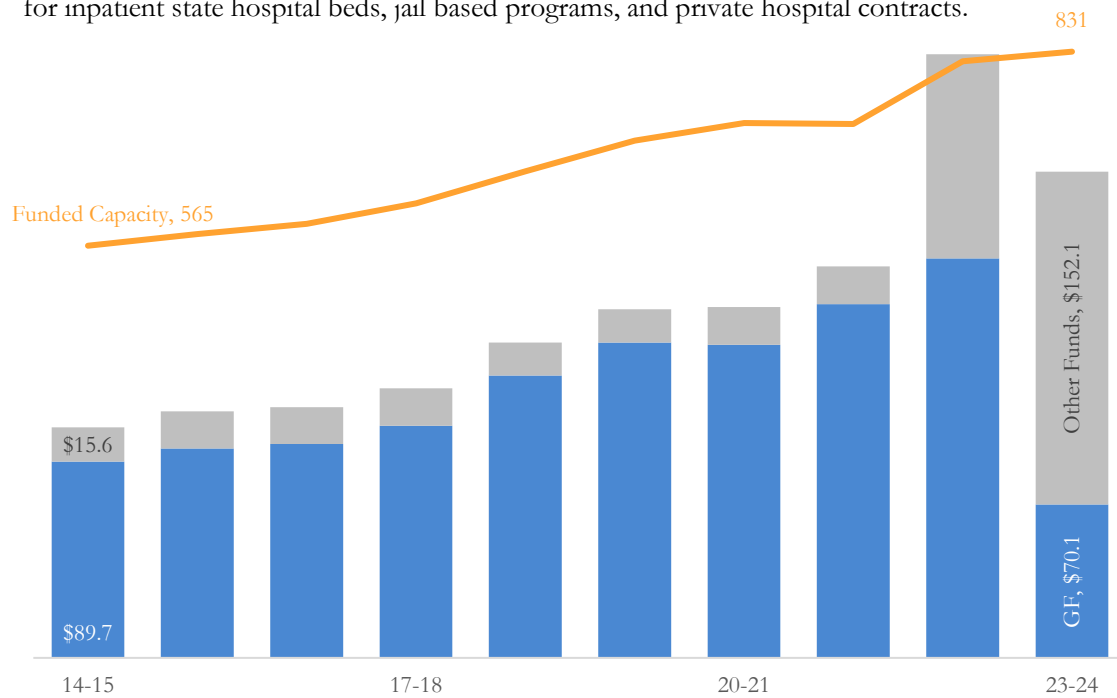
Forensic clients may be referred to the Department's care pre- and post-trial. Pre-trial services include court ordered competency evaluation and restoration services. Post-trial individuals have been charged with a crime but found not guilty by reason of insanity.

Funding for the hospitals is driven by personnel costs and competency caseload. Personnel costs account for 63.4 percent of appropriations for the hospitals in FY 2023-24. Direct care nursing positions at the hospitals had a 50.0 percent vacancy rate in FY 2022-23, requiring the hospitals to close units that would otherwise be operable. The General Assembly has historically approved targeted salary increases and supplemental funding for contract nurses to increase hiring and retention to support capacity at the hospitals.

Caseload is driven by court-ordered competency evaluations and restoration services. In 2011, Disability Law Colorado brought legal action against the Department for the length of time pretrial detainees wait in jails to receive competency evaluations and restoration services. The Department reached an agreement with the plaintiffs and entered into a consent decree in 2019 concerning the wait time for services. The Department must pay fines for each day a pretrial detainee waits for service beyond the agreed upon timeline, with fees capped at \$12.0 million annually. The Department estimates that fines would have totaled \$65.2 million in FY 2022-23 without the cap.

The Department supplements capacity at the hospitals through contracts with jail based programs, private hospitals, and out-patient services with community mental health centers. The Department estimates that current contracts total 96 beds for jail based programs and 69 private hospital beds in part supported through federal stimulus funds. The following chart depicts recent changes in the funding and potential/funded bed capacity. Capacity figures reflect both civil and forensic beds, including jail-based programs and private hospital beds. However, funded capacity includes at least two units at the state hospitals that are closed due to staffing shortages, and private hospital contracts supported by federal stimulus funds set to expire in 2024.

Appropriations for OCFMH have increased in the last ten fiscal years along with funded capacity for inpatient state hospital beds, jail based programs, and private hospital contracts.



SUMMARY: FY 2023-24 APPROPRIATION & FY 2024-25 REQUEST

DEPARTMENT OF HUMAN SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION:						
S.B. 23-214 (Long Bill)	\$2,349,420,362	\$998,710,391	\$557,393,208	\$219,355,902	\$573,960,861	5,320.3
Other legislation	17,589,768	12,586,038	4,698,436	224,702	80,592	23.4
S.B. 23B-002 (Summer EBT)	6,280,824	3,140,412	0	0	3,140,412	1.6
TOTAL	\$2,373,290,954	\$1,014,436,841	\$562,091,644	\$219,580,604	\$577,181,865	5,345.3
FY 2024-25 REQUESTED APPROPRIATION:						
FY 2023-24 Appropriation	\$2,373,290,954	\$1,014,436,841	\$562,091,644	\$219,580,604	\$577,181,865	5,345.3
R1 Reduce psychiatric beds waitlist	75,245,671	75,245,671	0	0	0	3.4
R2 Reducing youth crime and violence	2,652,554	0	2,652,554	0	0	1.0
R3 Human resources support	1,021,349	600,980	0	420,369	0	8.3
R4 Regional Centers Medicaid reduction	(2,200,000)	0	0	(2,200,000)	0	0.0
R5 Home Care Allowance reduction	(4,244,312)	(4,000,000)	(244,312)	0	0	0.0
R6 SAVE federal fee increase	84,175	14,019	0	52,038	18,118	0.0
R7 OCFHM line item cleanup	0	0	0	0	0	0.0
R8 Provider rate adjustment	18,258,147	10,802,585	3,795,892	309,749	3,349,921	0.0
BHA R1 Ombudsman staffing	94,418	94,418	0	0	0	1.0
Centrally appropriated line items	59,817,812	35,468,945	2,812,208	11,751,005	9,785,654	0.0
Annualize prior year legislation	34,105,496	35,574,923	(8,861,808)	91,774	7,300,607	104.1
Indirect cost assessments	3,290,369	0	394,887	1,401,811	1,493,671	0.0
Technical adjustments	2,786,738	4,214,350	(96,967)	761,098	(2,091,743)	0.0
Non-prioritized requests	1,004,270	1,104,459	(999,997)	863,423	36,385	0.0
Annualize prior year budget actions	(24,527,994)	121,092,358	(134,123,616)	(2,279,662)	(9,217,074)	8.9
TOTAL	\$2,540,679,647	\$1,294,649,549	\$427,420,485	\$230,752,209	\$587,857,404	5,472.0
INCREASE/(DECREASE)	\$167,388,693	\$280,212,708	(\$134,671,159)	\$11,171,605	\$10,675,539	126.7
Percentage Change	7.1%	27.6%	(24.0%)	5.1%	1.8%	2.4%

Summary table reflects the entire Department request. Only shaded items are addressed in this briefing. Refer to the staff briefing from December 4, 2023 for discussion of remaining requests.

R1 REDUCE PSYCHIATRIC BEDS WAITLIST: The request includes an increase of \$75.2 million General Fund and 3.4 FTE in FY 2024-25 for the state mental health hospitals and private hospital contracts to sustain and increase statewide capacity for inpatient competency services. The request is also anticipated to include a supplemental increase of \$58.0 million General Fund in FY 2023-24, and annualizes to \$70.1 million General Fund in FY 2025-26. *Additional information is provided in the first issue brief.*

R2 REDUCING YOUTH CRIME AND VIOLENCE: The request includes a net increase of \$2.6 million cash funds from the Marijuana Tax Cash Fund and 1.0 FTE in FY 2024-25 for the Tony Grampsas Youth Services Program in the Office of Children, Youth and Families. The request provides an increase of \$3.6 million for the program on a one-time basis and 1.0 FTE on an ongoing basis, partially off-set by one-time and ongoing decreases in OCFMH and the BHA. The impacts to the BHA are reflected separately from R2 as a non-prioritized request.

The Department states that the decreases will not impact services. Decreases in OCFMH are requested on an ongoing basis and impact line items with anticipated reversions. Decreases in the BHA are ongoing and one-time and are expected to be offset with ARPA funds. The increase for the Tony Grampas grant funding is one-time, but includes 1.0 FTE ongoing. Adjustments by line item, division, and fiscal year are provided in the table below.

R2 LINE ITEM DETAIL		
	FY 2024-25	FY 2025-26
EDO		
Health, Life, and Dental	\$11,033	\$11,033
Short-Term Disability	104	104
Paid Family Leave	291	291
AED	3,237	3,237
SAED	3,237	3,237
<i>Subtotal</i>	<i>\$17,902</i>	<i>\$17,902</i>
Office of Children, Youth and Families		
SB 91-094 Programs	(\$614,475)	(\$614,475)
Tony Grampas Youth Services Program	3,594,067	80,865
<i>Subtotal</i>	<i>\$2,979,592</i>	<i>(\$533,610)</i>
Office of Civil and Forensic Mental Health		
Ft. Logan Personal Services	(\$94,985)	(\$94,985)
Ft. Logan Operating Expenses	(1,982)	(1,982)
Pueblo Personal Services	(243,223)	(243,223)
Pueblo Operating Expenses	(4,750)	(4,750)
<i>Subtotal</i>	<i>(\$344,940)</i>	<i>(\$344,940)</i>
DHS SUBTOTAL	\$2,652,554	(\$860,648)
Behavioral Health Administration		
Treatment and Detoxification Programs	(\$500,000)	\$0
Criminal Justice Diversion Programs	(100,000)	0
Circle Program/Rural Treatment Programs	(400,000)	(150,000)
<i>BHA Subtotal</i>	<i>(\$1,000,000)</i>	<i>(\$150,000)</i>
TOTAL	\$1,652,554	(\$1,010,648)

R7 OCFMH LINE ITEM CLEAN UP: The request includes net zero adjustments to line items in OCFMH to correct an appropriation made in H.B. 22-1061 (Modifications to Not Guilty by Reason of Insanity).

R8 PROVIDER RATE ADJUSTMENT: The request includes an increase of \$4.6 million total funds, including \$3.1 million General Fund, in these divisions for the common policy community provider rate. The request transfers \$147,786 General Fund and 0.5 FTE from the Forensic Services Administration line item to the Forensic Court Services and Forensic Community-based Services line items.

BHA R1 OMBUDSMAN STAFFING: The request includes an increase of \$94,418 General Fund and 1.0 FTE in FY 2023-24 and \$87,418 General Fund and 1.0 FTE in FY 2025-26 and ongoing for additional staffing in the Behavioral Health Ombudsman Office. The Office is located within the EDO and operates as an independent entity. The Office supports consumers and providers in navigating the behavioral health system, filing complaints, and collects and reports data. The request

replaces term-limited ARPA funds with ongoing General Fund. The FY 2023-24 Long Bill indicates 1.5 FTE for the Behavioral Health Ombudsman, compared to 12.0 FTE in the Child Protection Ombudsman within the Judicial Department.

ANNUALIZE PRIOR YEAR LEGISLATION: The request includes a net increase of \$34.1 million total funds for the FY 2024-25 impact of prior year legislation for the Department overall. The request includes a net increase \$35.6 million total funds for prior year legislation in OCFMH and a net decrease of \$940,220 for the BHA.

ANNUALIZE PRIOR YEAR LEGISLATION – OFFICE OF CIVIL AND FORENSIC MENTAL HEALTH						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB 22-1303 Residential beds	\$25,037,346	\$17,881,768	\$0	\$0	\$7,155,578	81.0
HB 22-1283 Youth BH	11,781,855	11,781,855	0	0	0	0.0
HB 23-1153 BH Pathways	(300,000)	(160,000)	(140,000)	0	0	0.0
TOTAL	\$36,519,201	\$29,503,623	(\$140,000)	\$0	\$7,155,578	81.0

ANNUALIZE PRIOR YEAR LEGISLATION – BEHAVIORAL HEALTH ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB 23-1003 School mental health	\$2,322,406	\$2,322,406	\$0	\$0	\$0	1.0
HB 22-1256 Involuntary commit	1,036,454	1,036,454	0	0	0	0.4
SB 22-196 Justice health needs	457,076	457,076	0	0	0	6.0
HB 23-1138 Adult competency	325,429	325,429	0	0	0	2.7
HB 22-1281 Continuum grant	322,320	322,320	0	0	0	4.0
SB 22-181 Behav health workforce	277,353	277,353	0	0	0	3.0
SB 22-177 Care coordination	275,333	275,333	0	0	0	3.0
HB 22-1303 Residential beds	93,409	93,409	0	0	0	1.0
HB 22-1243 School security and BH	(6,000,000)	(6,000,000)	0	0	0	(1.0)
HB 22-1326 Fentanyl	(50,000)	0	(50,000)	0	0	0.0
TOTAL	(\$940,220)	(\$890,220)	(\$50,000)	\$0	\$0	20.1

NON-PRIORITIZED REQUESTS: The request includes a net decrease of \$1.0 million cash funds from the Marijuana Tax Cash Fund in the BHA to reflect the impact of DHS R2 Reducing Youth Crime and Violence.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The request includes a decrease of \$24.5 million total funds for the FY 2024-25 impact of prior year budget actions for the Department overall. The request includes a net increase of \$6.4 million total funds for prior year budget actions in OCFMH and a net increase of \$1.3 million total funds for the BHA.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS – OFFICE OF CIVIL AND FORENSIC MENTAL HEALTH						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 23-24 Salary survey	\$6,265,572	\$6,164,275	\$101,297	\$0	\$0	0.0
FY 23-24 R1 Hospital quality	109,402	109,402	0	0	0	0.0
FY 23-24 BA1 Statewide ARPA	0	130,129,154	(130,129,154)	0	0	0.0
FY 23-24 R8 Forensic capacity	(9,312)	(9,312)	0	0	0	2.3
FY 23-24 R14 OCFMH Data	(3,396)	(3,396)	0	0	0	0.3
TOTAL	\$6,362,266	\$136,390,123	(\$130,027,857)	\$0	\$0	2.6

ANNUALIZE PRIOR YEAR BUDGET ACTIONS – BEHAVIORAL HEALTH ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 23-24 Salary survey	\$996,543	\$294,811	\$327,889	\$23,038	\$350,805	0.0
FY 23-24 BHA R1 Admin staff	395,257	395,257	0	0	0	6.3
FY 23-24 BHA R3 LMS	1,512	1,512	0	0	0	0.1
TOTAL	\$1,393,312	\$691,580	\$327,889	\$23,038	\$350,805	6.4

OUT-YEAR GENERAL FUND IMPACT

The following table describes the ongoing General Fund impact of FY 2024-25 requests for the following fiscal year.

OUT-YEAR GENERAL FUND REQUEST IMPACTS						
	FY 2024-25		FY 2025-26		DIFFERENCE	
	GENERAL FUND	FTE	GENERAL FUND	FTE	GENERAL FUND	FTE
R1 Reduce psychiatric beds waitlist	\$75,245,671	3.4	\$70,143,328	3.4	(\$5,102,343)	0.0
BHA R1 Behavioral Health Ombudsman	94,418	1.0	87,418	1.0	(7,000)	0.0
R8 Provider rate increase	3,089,355	0.0	3,089,355	0.0	0	0.0
Total	\$78,429,444	4.4	\$73,320,101	4.4	(\$5,109,343)	0.0

LEGISLATIVE PLACEHOLDERS

I MATTER PROGRAM: The Governor’s Letter includes a placeholder of \$6.0 million cash funds from the Marijuana Tax Cash Fund for the I Matter program. The program currently provides up to 6 free therapy sessions for youth. The Program was established through H.B. 21-1258 (Rapid Mental Health Response for Colorado Youth) and has been funded by a one-time \$9.0 million General Fund appropriation. The Program is set to repeal June 30, 2024.

BEHAVIORAL HEALTHCARE CONTINUUM GAP GRANT PROGRAM GENERAL FUND: The Governor’s Letter includes a placeholder of \$8.0 million General Fund for capital projects under the grant program. The grant program was established by H.B. 22-1281 (Behavioral Health-care Continuum Gap Grant Program) and has been funded by \$90.0 million that originates as ARPA funds. Department reports indicate that \$75.7 million from the grant has been awarded, but only \$323,241 is expended as expenses will not be reflected in the CORE state accounting system until the grants are complete in 2025.

BEHAVIORAL HEALTHCARE CONTINUUM GAP GRANT PROGRAM ARPA FUNDS: The Governor’s Letter also includes a section describing “strategic reinvestments” of ARPA funds that have not been spent under completed programs, the current allocation is greater than anticipated spending, or strategic reallocation may better meet current needs. The programs identified include behavioral health programs detailed in the table below. Of the total \$40.9 million identified, \$8.0 is million is proposed to be reinvested in the Behavioral Health Continuum Gap Grant Program for capital projects. Amounts in the letter are only provided to the nearest million, shown in the table on the following page.

BH CONTINUUM GAP GRANT ARPA REINVESTMENT	
PROGRAM IDENTIFIED FOR REINVESTMENT	AMOUNT (MILLIONS)
Colorado crisis system services for youth (reversion)	\$2.6
Community mental health centers - COVID 19 mental health (reversion)	1.0
Community mental health centers - COVID 19 PPE (reversion)	0.3
Community transition services for guardianship (reversion)	0.01
County based behavioral health grant program	1.7
Early childhood mental health consultation	0.2
Healthcare professionals training on opioid risks and alternatives (reversion)	0.1
I Matter Program	0.5
Jail based behavioral health services	0.3
Local Public Health Agency (LPHA) (reversion)	0.03
Mental health treatment for children, youth, and families	0.4
CTC/EITC Outreach (reversion)	0.2
San Miguel county-based behavioral grant program (reversion)	0.2
Substance use disorder treatment for children, youth, and families (reversion)	0.7
Total ARPA reinvestment identified for BH Continuum Gap Grant	\$8.0

ISSUE: R1 INPATIENT PSYCHIATRIC BEDS AND COMPETENCY SERVICES

The Department request includes an increase of \$75.2 million General Fund and 3.4 FTE to maintain and increase capacity for competency restoration services through private hospital contracts and opening units at the state mental health hospitals.

SUMMARY

- The Department is responsible for competency evaluations and competency restoration services when an individual is determined to be incompetent to proceed to trial. The Colorado Mental Health Institute at Pueblo (CMHHIP) provides inpatient competency services unless the Court authorizes services to be provided in another setting such as in jail or in the community.
- In 2011, Disability Law Colorado brought legal action against the Department of Human Services to challenge the length of time pretrial detainees wait in Colorado jails to receive competency evaluations or competency restoration services. This legal action resulted in a consent decree, entered into in March 2019. The Department pays fines for noncompliance with the consent decree, capped at \$12.0 million General Fund in FY 2023-24.
- The Department requests an increase of \$58.0 million General Fund in FY 2023-24, \$75.0 million in FY 2024-25, and \$70.1 million in FY 2025-26 to both sustain and increase inpatient services through private hospital contracts and increased personnel investments at the state hospitals.

RECOMMENDATION

- Describe the implementation status of legislation intended to open additional units at the state hospitals through one-time ARPA funds, including but not limited to H.B. 22-1283, H.B. 22-1303, and H.B. 22-1386. Have new units been opened as a result of this legislation? How do the General Fund annualizations for these bills impact staffing resources at the state hospitals?
- Describe whether the request can be at least partially supported by ARPA funds through December 2024.
- Discuss the Department's efforts to improve hiring and retention of state employees. How does the Department intend to reduce vacancies by 12.5 percent per year over the next three fiscal years? How will the Department support hiring and retention efforts once ARPA funds are no longer available?
- Describe the Department's efforts to prevent clients from entering competency and the criminal justice system, including civil beds and community-based programs.

DISCUSSION

The Department request includes an increase of \$58.0 million General Fund in FY 2023-24, \$75.2 million in FY 2024-25, and \$70.1 million in FY 2025-26 to maintain and expand capacity at the mental health hospitals related to inpatient competency services. The General Assembly has approved

increased investments in the state hospitals through legislation and budget actions, while the competency restoration waitlist has only continued to grow.

BACKGROUND

The Department is responsible for evaluating the competency of individuals charged with a crime and providing competency restoration services when an individual is determined to be incompetent to proceed to trial. The state mental health hospitals in Pueblo and Fort Logan (CMHHIP and CMHHIFL) may provide these services unless the Court authorizes the provision of services in another setting such as in a jail or in the community.

COMPETENCY EVALUATION

In legal proceedings, competency refers to an individual's ability to aid and assist in their own trial. Competency may be called into question at any point by the defense, prosecution, or court in a criminal case, but is most often raised by the defense in pre-trial hearings.¹ *Dusky v. United States* established a defendant's right to competency evaluation prior to a case moving to trial. When competency is raised, the court orders a forensic evaluation and legal proceedings are suspended until the evaluation is complete. The question of competency can therefore interrupt the right to a speedy trial.

Competency evaluations can be court ordered to be completed in an inpatient hospital, jail, or community-based setting. Evaluations must be completed by a licensed psychiatrist or psychologist trained in forensic competency (Section 16-8.5-101 (3), C.R.S.). Evaluations consist of a review of case discovery, a brief client history, and a competency specific mental exam. The exam pertains specifically to the individual's factual knowledge of legal proceedings, and ability to make reasoned decisions to assist in their own defense rather than a comprehensive mental health exam.

A defendant is determined to be "incompetent to proceed" if they have a mental disability or developmental disability that: (1) prevents them from having sufficient present ability to consult with the defense attorney with a reasonable degree of rational understanding in order to assist in the defense; or (2) prevents them from having a rational and factual understanding of the criminal proceedings (Section 16-8.5-101 (12), C.R.S.). The standard for competency is lower than the standard imposed for a sanity evaluation, in part because it only measures the defendant's "present" ability rather than the defendant's mental status at the time of the crime. Competency can change at any time based on factors such as whether they are taking prescribed medication consistently.

The court is required to release the defendant on bond if the defendant is otherwise eligible for bond, and the court is required to order that the evaluation be conducted on an outpatient basis or at the place where the defendant is in custody. However, the Court may order the defendant placed in the custody of the Department under certain circumstances. The Department refers to evaluations that occur at CMHHIP, CMHHIFL, or in contracted private hospital beds as "inpatient" evaluations. An "outpatient" evaluation is also conducted by CMHHIP staff or CMHHIP contractors, but the evaluation is conducted at a county jail, prison, or juvenile detention facility where the defendant is in custody, or at another location in the community if the defendant is released on bond.

The evaluator must make a report to the court once the evaluation is complete. The judge makes the final decision of whether the defendant is competent to proceed based on the evaluators report. Not

¹ Office of Behavioral Health. https://leg.colorado.gov/sites/default/files/images/understanding_competency_one-pager.pdf

all competency evaluation orders result in the completion of a competency report, as the competency examination order may be subsequently withdrawn for a variety of reasons (e.g., the charges were dropped or new orders were issued to change the evaluation location from inpatient and outpatient).

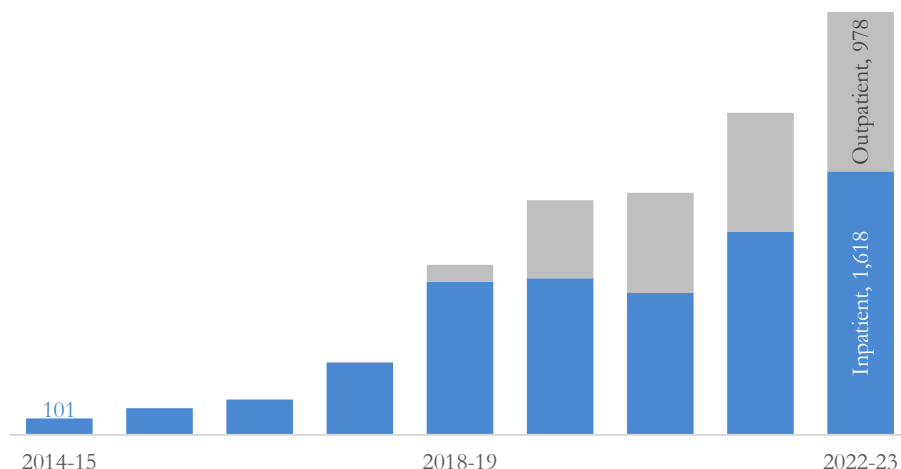
COMPETENCY RESTORATION SERVICES

If a defendant is determined competent to proceed, court proceedings may continue. If a defendant is determined to be incompetent to proceed, the court may pursue services to restore competency before proceeding with the trial. Restoration services focus on barriers to competency identified in the evaluation, including education or access to medication. Services may vary based on location, type of crime committed, need of the patient, and the judge. **Restoration services may or may not include mental health treatment, and do not include long-term comprehensive care.**

The Department currently utilizes a multidisciplinary team consisting of a psychiatrist, psychologist, social worker, nursing staff, mental health clinicians, and other clinical disciplines for restoration. Once the defendant's treatment team determines that competency has been restored, the Department conducts a competency evaluation. If the Department evaluator agrees, the Department prepares a report to the court and the court determines whether the defendant is restored to competency. At such time as the Department recommends to the court that the defendant is restored to competency, the defendant may be returned to custody of the county jail or to previous bond status and the case proceeds. The court is required to credit any time the defendant spent in confinement.

An individual may not be confined for purposes of receiving competency restoration treatment for a period in excess of the maximum term of confinement that could be imposed for the offenses with which the defendant is charged, less any earned time (Section 16-8.5-116 (1), C.R.S.). The court is required to review the case at least every 91 days with regard to the probability that the defendant will eventually be restored to competency and the need for continued confinement. For misdemeanor cases, the duration of restoration services may exceed the maximum term of confinement, and the defendant may therefore be released without completing restoration services. The Department estimates that 41.0 percent of inpatient and 50.0 percent of outpatient individuals ordered to receive services are restored to competency. Court orders for competency restoration services have increased dramatically over the last ten years, as indicated in the chart below.

Court ordered restoration services continue to increase.



CONSENT DECREE

The Department reached an agreement with the plaintiffs in a federal lawsuit concerning the length of time that pre-trial detainees wait for court-ordered competency services in March 2019. The parties filed the agreement in federal court in the form of a consent decree. The consent decree is legally binding and judicially enforceable through December 1, 2025. However, the consent decree would be terminated if the Department sustained a two-year period of compliance. Until the consent decree is terminated, compliance is overseen by the Court and a Special Master (Groundswell Services, Inc., and its team of forensic mental health experts).

The consent decree establishes a set timeframe for competency evaluation and restoration services. The Department must pay fines for each day of violation for these timeframes, varying from \$100 to \$500 per day. However, fines are capped to an annual amount adjusted for inflation each year. Fines were capped to \$12.0 million General Fund in FY 2023-24, but the Department estimates that fines would have totaled \$65.2 million in FY 2022-23 in absence of the cap. Fines are awarded by the Special Master through a grant process to support behavioral health and competency services.

COMPETENCY EVALUATIONS: Admission for inpatient evaluation must occur within 14 days as of July 1, 2020. Evaluations conducted in a county jail are required within 21 days.

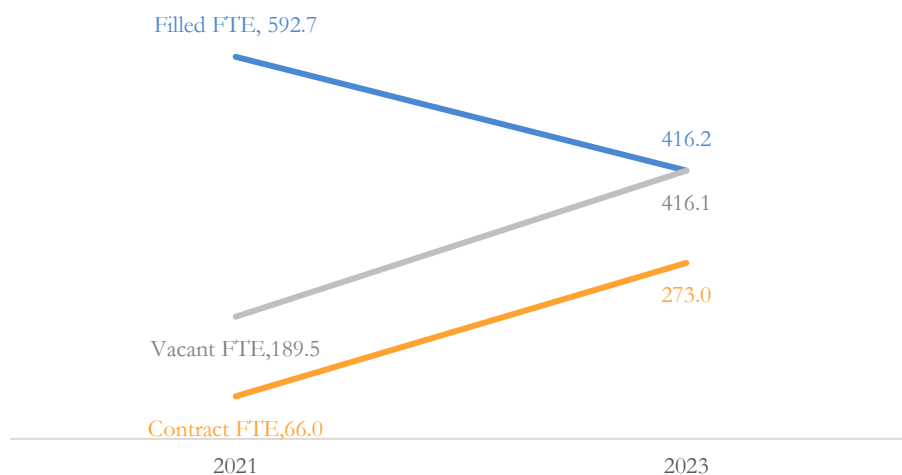
COMPETENCY RESTORATION SERVICES: Inpatient treatment must be offered within 7 days to pretrial detainees who have been ordered to receive inpatient treatment, and 1) appear to have a mental health disorder that results in the individual being a danger to other or themselves, or to be gravely disabled; or, 2) have a mental health disorder and delaying hospitalization would cause harm to the individual or others. Other pretrial detainees who have been ordered to receive inpatient services must be offered admission within 28 days. **The Department reports that 431 individuals are on the waitlist for inpatient competency restoration services as of September 30, 2023. Average time on the waitlist is 105-115 days.**

CONTRACT STAFFING

The Department has increasingly relied on contract staffing for direct care staff since the COVID-19 pandemic. Increasing vacancies for state FTE has forced the closure of units that are otherwise funded and operable. The Department states that 35.1 percent of direct care staff left CMHHIP between July 2021 and April 2023. Nationwide medical staff shortages, retirements, and compensation competition with private hospitals has only exacerbated hiring and retention challenges that pre-existed the COVID-19 pandemic.

Contract staff are paid at higher rates with more scheduling autonomy than state FTE. Therefore, the reliance on contract staffing comes at a higher General Fund cost and further contributes to lower staff morale and turnover. The Department reported that the salary for a state Nurse I FTE was \$38.93 per hour in FY 2022-23 (\$50.61 with benefits), compared to \$120 per hour for a contract nurse. Contract staffing positions have increased from 66.0 positions in 2021 to 273.0 in 2023, while the hospitals maintain a 50.0 percent vacancy rate for state FTE. Filled, vacant, and contracted FTE provided by the Department are included in the chart on the following page.

The state hospitals currently have a 50.0 percent vacancy rate, and increases in contract staff have increased at a similar rate as vacancies since 2021.



RECENT LEGISLATIVE ACTION

The General Assembly has taken repeated action to increase capacity for competency restoration services, including increasing compensation for nurses at the state hospitals, approving one-time funding for private hospital contracts and new units at CMHHIFL, and approving emergency funding related to contract nurses.

HOUSE BILL 22-1303 (INCREASE RESIDENTIAL BEHAVIORAL HEALTH BEDS)

The bill includes an appropriation of \$29.4 million from the Behavioral and Mental Health Cash Fund, which originates as ARPA funds, to renovate and open a 16 bed unit at Fort Logan. The bill specifies that beds may be used for persons needing competency services until the waitlist is eliminated, at which point the beds may begin to serve civil patients. The bill also includes funding for 18 beds at group homes supported by the Department and 107 contracted beds supported by a HCPF waiver. The fiscal note assumes that the unit will be fully operational and require General Fund appropriations for staffing costs beginning in FY 2024-25. OCFMH has requested a \$17.9 million General Fund annualization related to this legislation for FY 2024-25.

HOUSE BILL 22-1386 (COMPETENCY TO PROCEED AND RESTORATION TO COMPETENCY)

The bill appropriated \$29.4 million from the Economic Recovery and Relief Cash Fund, which originates as ARPA funds, to contract with private hospitals for inpatient beds. Reports from the Executive Branch indicate that \$16.0 million has been expended, and 100.0 percent has been expended or encumbered. The Department reports that 61 private hospital beds were supported with ARPA funds in FY 2023-24, and an additional 8 beds were supported with General Fund. On average, the private hospital beds serve 3 patients per year. Therefore, the Department estimates that inpatient capacity will decrease by 203 patients per year if long-term funding is not established and the contracts end when ARPA funding expires in 2024.

BUDGET ACTIONS

The General Assembly has approved several targeted salary increases for positions at the state hospitals in recent years in an effort to improve the hiring and retention of state FTE at the hospitals. Targeted compensation increases over the last five fiscal years are detailed below.

- **FY 2017-18**, the General Assembly approved salary increases for nurse positions at CMHHIP to the mid-point of the salary range, totaling \$2.8 million General Fund for partial year implementation in FY 2017-18 and \$6.0 million for full year implementation in FY 2018-19.
- **FY 2018-19**, the General Assembly approved salary increases for all “direct care” staff at CMHHIP and CMHHIFL through a Long Bill amendment, totaling \$9.4 million General Fund. The specific job classifications intended by direct care staff were not noted in the amendment, but the Department indicates that increases were implemented for client care aides, correctional officers, health care service trainees, health care technicians, mental health clinicians, mid-level providers, nurses, social workers, and therapy assistants.
- **FY 2018-19**, the General Assembly also approved a supplemental increase of \$918,060 General Fund for contract physicians at CMHHIP and CMHHIFL.
- **FY 2020-21**, the General Assembly approved a \$540,984 General Fund increase for psychologists at CMHHIP and CMHHIFL.
- **FY 2022-23**, the General Assembly approved targeted salary increases for all food service and housekeeping employees throughout the state. This included \$593,760 total funds for the state hospitals.
- **FY 2023-24**, the General Assembly approved one-time, non-base building salary increases for direct care staff at 24/7 facilities across the state. This included an 8.0 percent increase for nurses and 3.7 percent for client care aides, totaling \$1.7 million General Fund. The Department has also expended \$5.8 million ARPA funds for hiring and retention bonuses at 24/7 facilities.

The General Assembly also approved an increase of \$4.3 million General Fund for contracted psychiatrists, physicians, nurse practitioners, and physician assistants as part of the FY 2023-24 Long Bill. In June 2023, the Joint Budget Committee approved an emergency supplemental increase of \$13.1 million General Fund for estimated over-expenditures at CMHHIP driven by the utilization of contract nurses due to high nursing vacancies.

CONTINUED GROWTH IN THE WAITLIST

In spite of increasing investments in capacity for inpatient competency services, the waitlist for competency services has continued to grow since the Department entered into the consent decree in 2019. The waitlist reached an artificial low point of 52 in June 2020 due to impacts driven by COVID-19, and has steadily risen to 431 by September 2023. The Department states that referrals for inpatient competency services continue to grow faster than the Department can move individuals off the waitlist. OCFMH moved an average of 80 patients off the waitlist monthly in FY 2021-22 and FY 2022-23, but an average of 110 individuals were court ordered for services at the same time.

REQUEST

The request includes an increase of \$58.0 million General Fund in FY 2023-24, \$75.2 million in FY 2024-25, and \$70.1 million in FY 2025-26, as well as 3.4 FTE beginning in FY 2024-25. The Department states that the request will provide an additional 162 forensic beds that include private hospital contracts and opening three forensic units at the state hospitals. The Department estimates that 162 beds could serve an additional 538 patients per year. The request is also intended to comply with patient safety staffing levels recommended by Chartis, a third-party evaluator approved by the Department of Public Health and Environment (CDPHE). The Department expects the following impacts if the request is approved.

- Retain 61 beds at private hospitals currently supported with ARPA funds;
- Add an additional 19 private hospital beds;
- Re-open 82 beds at two units in Pueblo and one unit at Ft. Logan;
- Add 24.0 nursing and mental health clinicians at Ft. Logan to comply with Chartis staffing ratio recommendations;
- Reduce state direct care FTE vacancies other than mental health clinicians by 12.5 percent each year over the next three years; and,
- Maintain contract staffing.

Even though one of the purposes of the request is to reduce the reliance on contract staff, calculations assume that of the 24.0 direct care staff requested for Ft. Logan, all nurses and 80.0 percent of mental health clinicians will be contracted. Therefore, the request only includes 3.4 FTE. The request states that the additional positions will ensure that a new unit at Ft. Logan opens in December 2023. The **cost calculations for the request begin in December 2023**. Costs estimated for the request are detailed in the table below.

R1 GENERAL FUND COST BY FISCAL YEAR			
	FY 23-24	FY 24-25	FY 25-26
Maintain private hospital contracts (61 beds)	\$10,546,900	\$25,382,100	\$25,382,100
Decrease state vacancies	(3,432,539)	(12,696,327)	(17,798,670)
Maintain contract staffing	36,054,685	36,054,685	36,054,685
<i>Maintained Capacity</i>	<i>\$43,169,046</i>	<i>\$48,740,458</i>	<i>\$43,638,115</i>
Add private hospital contracts (19 beds)	\$1,321,260	\$7,905,900	\$7,905,900
Open Pueblo RNRU unit (39 beds)	7,125,994	7,125,994	7,125,994
Open Pueblo E2 unit (21 beds)	4,818,576	7,656,853	7,656,853
Open and increase FL F3 unit staff (22 beds)	1,532,503	3,816,466	3,816,466
<i>Expanded Capacity</i>	<i>\$14,798,333</i>	<i>\$26,505,213</i>	<i>\$26,505,213</i>
Total (162 beds)	\$57,967,379	\$75,245,671	\$70,143,328

In FY 2022-23, contract staffing totaled 275.0 positions including CNAs, LPNs, and social workers/clinical therapists. The cost of maintaining contract positions was based on the increase in contract staffing from 2020 to 2023. The Department estimates that decreased vacancies for state positions will be a cost savings due to a decrease in contract staffing.

The request notes that there are targeted compensation increases for nurses as part of the request year compensation plan. In addition to the 3.0 percent across the board compensation request for all state employees, the Department indicates that the state pay plan includes an 8.0 percent non-base building stipend for nurses and mid-level providers, and a 3.2 percent non-base building stipend to client care aides and health care technicians in 24/7 facilities. Continuation of \$14,000 sign-on bonuses for nurses that have been supported through ARPA funds are under negotiation as well.

The most significant cost components of the request are \$36.1 million to maintain contract staffing and \$25.4 million to maintain private hospital beds. Therefore, 74.5 percent of the FY 2023-24 request and 64.8 percent of the FY 2024-25 request is to maintain existing capacity. A total of \$14.8 million in FY 2023-24 and \$26.5 million in FY 2024-25 is related to additional capacity.

If the request is not approved, the Department anticipates that it will be required to close units and end private hospital contracts. Funding for existing private hospital contracts is supported with ARPA funds anticipated to be fully expended by the end of the calendar year. The Department would also be unable to comply with Chartis recommendations for staff to patient ratios at Ft. Logan.

ALTERNATIVES

Based on the emergency interim supplemental request, staff agrees that a significant increase is likely necessary to maintain contract staff and current capacity at the state hospitals. However, staff questions whether the requested increases will measurably impact the waitlist in the long-term. OCFMH is reacting to increased caseload driven by court orders from the Judicial Branch, and patients in the Department's care may continue to cycle through the criminal justice competency system without access to long-term comprehensive care.

Long-term solutions to competency likely stand outside of OCFMH to establish comprehensive, wrap-around behavioral and mental health care to prevent individuals from entering into competency proceedings at all. Potential solutions may include but are not limited to the following.

- Increased investment in permanent supportive housing initiatives managed by HCPF, the Department of Local Affairs, and the BHA;
- Increased investment in private hospital contracts;
- Increased investment in the Bridges program and competency diversion through the Judicial Branch;
- Care coordination with HCPF and BHA to transition inpatient clients to outpatient services; and,
- Increased investment in resources that improve an individual's ability to connect with outpatient services, including transportation.

RECOMMENDATION

Staff recommends the Committee include a discussion of the request at the Department Hearing. Proposed questions are provided below.

- Describe the implementation status of legislation intended to open additional units at the state hospitals through one-time ARPA funds, including but not limited to H.B. 22-1283, H.B. 22-1303, and H.B. 22-1386. Have new units been opened as a result of this legislation? How do the General Fund annualizations for these bills impact staffing resources at the state hospitals?
- Describe whether the request can be at least partially supported by ARPA funds through December 2024.
- Discuss the Department's efforts to improve hiring and retention of state employees. How does the Department intend to reduce vacancies by 12.5 percent per year over the next three fiscal years? How will the Department support hiring and retention efforts once ARPA funds are no longer available?
- Describe the Department's efforts to prevent clients from entering competency and the criminal justice system, including investments in civil beds and community-based programs.

ISSUE: BHA IMPLEMENTATION

The BHA is in the process of implementing a new contracting structure for safety net providers as required by the legislation that enacted the agency. The Department has not submitted a budget request related to the implementation of this structure as the final funding and cost structure has not yet been determined and will not be implemented until FY 2025-26.

SUMMARY

- House Bill 22-1278 created the BHA and required the Administration to create a coordinated system of care that includes a comprehensive behavioral health safety net system.
- The enacting legislation as amended by H.B. 23-1236 requires the BHA to select and contract with regional organizations to maintain an adequate safety net by July 1, 2025.

DISCUSSION

House Bill 21-1097 (Establish Behavioral Health Administration) required the Department to submit a plan for the creation of a Behavioral Health Administration (BHA). The BHA was established in July 2022 through H.B. 22-1278 (Behavioral Health Administration). House Bill 23-1236 (Implementation Updates to BHA) transferred responsibilities between the BHA and the Department, and extended some deadlines from the enacting legislation.

The BHA was created in the Department of Human Services, but is overseen by an independent commissioner appointed by the Governor. The enacting legislation charged the BHA with creating a coordinated, cohesive, and effective behavioral health system (Section 27-50-102 (2), C.R.S.). Any state agency that administers a behavioral health program is required to coordinate with the BHA. The BHA currently estimates that 14 state agencies and the Judicial Branch have programs related to behavioral health, described in Appendix B RFI 19. The enacting legislation required the BHA to establish the following components.

- A statewide behavioral health grievance system;
- A behavioral health performance monitoring system;
- Regionally-based behavioral health administrative service organizations;
- Establish the BHA as the licensing authority for all behavioral health entities;
- A BHA advisory council; and,
- A comprehensive behavioral health safety net system.

COMPREHENSIVE SAFETY NET SYSTEM

The BHA is required to ensure that each region in the state includes a network of behavioral health safety net providers that collectively offer a full continuum of services (Section 27-50-304 (1), C.R.S.). The enacting legislation required the BHA to select and contract with regionally based organizations to establish, administer, and maintain adequate networks of behavioral health safety net services no later than July 1, 2024. **However, H.B. 23-1236 extended the deadline to July 1, 2025.**

Safety net providers cannot turn away patients based on insurance coverage, acuity level, involvement in the justice system, disability, or other demographic factors. The safety net system must include the following components.

- Proactively engage priority populations with adequate case management and care coordination throughout the continuum;
- Promote competency in de-escalation techniques;
- Develop, maintain, and utilize adequate networks for timely access to treatment, including high-intensity treatment and community-based treatment for children, youth, and adults;
- Require collaboration with all state and local law enforcement jurisdictions, including judicial districts and county departments of human services;
- Triage individuals who need services outside the scope of the safety net system;
- Incorporate and demonstrate trauma-informed care;
- Promote patient-centered care and cultural awareness;
- Update information about available treatment options and outcomes in each region of the state;
- Prioritize relevant programs or services eligible for federal grants or reimbursement;
- Utilize evidence-based or evidence-informed programming to promote quality services; and,
- Meet any other criteria established by the BHA.

Safety net providers may choose to become licensed as a comprehensive or essential provider by the BHA. Comprehensive and essential providers have different service requirements outlined in the graphic below.

Comprehensive Provider	Essential Provider
<ul style="list-style-type: none"> • Emergency and crisis services; • Mental health and substance use outpatient services; • High-intensity outpatient; • Care management; • Outreach, education, and engagement; • Mental health and substance use recovery; • Care coordination; • Outpatient competency restoration; • Screening, assessment, and diagnosis, including risk assessment, crisis planning, and monitoring to key health indicators. 	<ul style="list-style-type: none"> • Must provide at least one of the behavioral health safety net services required of comprehensive providers.

The BHA indicates that comprehensive providers will be paid utilizing the new Prospective Payment System (PPS) under development through HCPF. PPS is a cost-based system, and therefore guarantees that providers will be at a minimum reimbursed at the cost of safety net services for Medicaid-eligible individuals. PPS offers enhanced flexibility and is intended to serve as an incentive to become a comprehensive provider. The BHA and HCPF also note that HCPF is exploring a value-based payment model that could provide additional incentives in the future.

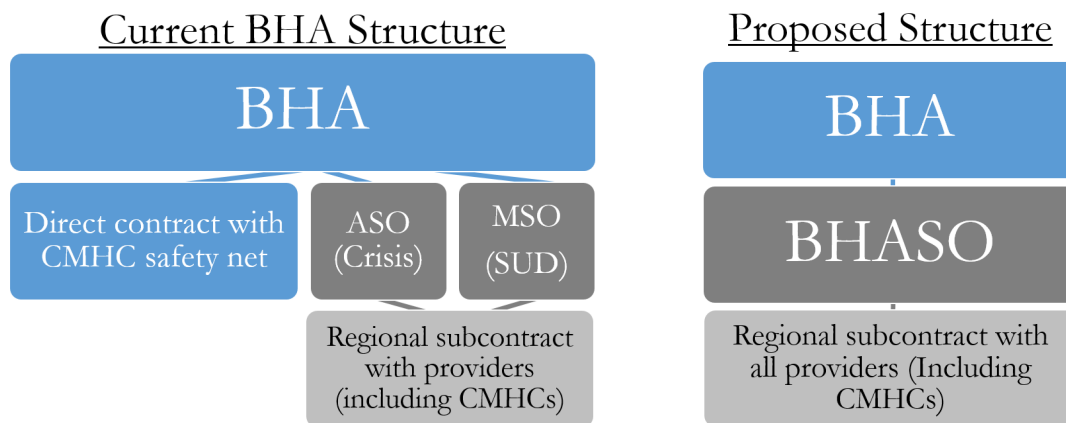
Essential providers will be paid utilizing an enhanced rate-based fee schedule for approved safety net services. These payments are intended to incentivize providers to include safety net services through a higher rate to accommodate the increased administrative requirements to become an essential provider.

One of the purposes of establishing the comprehensive and essential provider structure was to encourage new providers to enter the market for safety net services and improve service provision for patients across the state. Under the prior structure, a lack of competition allows CMHCs to subsidize safety net services that are not profitable with services that are. CMHCs are concerned that under the essential provider structure, a private hospital could offer profitable services, undercutting the CMHC. The CMHC would then be left with only unprofitable services, and eventually be forced out of business.

CONTRACTING STRUCTURE CHANGES - BHASOs

Under the current behavioral health system structure, the BHA contracts with Community Mental Health Centers (CMHC), Administrative Service Organizations (ASO) and Management Service Organizations (MSOs). CMHCs are service providers, while ASOs and MSOs are regional subcontractors with providers for the provision of crisis and substance use treatment services respectively. A CMHC may receive funds from the BHA through direct contracts as well as subcontracts with ASOs and MSOs for the provision of crisis and substance use disorders (SUD).

The BHA has proposed a new contracting structure where all service providers are subcontracted through a Behavioral Health Administration Service Organization (BHASO). The BHA closed an RFI process in October that solicited feedback on the structure in advance of an RFP for BHASOs in 2024. The new structure will not be implemented until the start of FY 2025-26 (Section 27-50-401 (1), C.R.S.). The current and proposed structures are described in the graphic below.



At a September presentation to the JBC, the BHA indicated that they anticipate the BHASO structure will consolidate the current contract structure with CMHCs, ASOs, and MSOs. Additionally, the BHASOs are anticipated to better interface and align with the RAE structure that manages services and care coordination for Medicaid, which is the primary source of funding for CMHCs. CMHCs are concerned that the subcontracting structure will add administrative cost and decrease the amount of total funding received from the BHA. Providers are also currently unable to budget for future years as the funding and cost structure implemented under the BHASOs is yet to be determined.

ONE-TIME FUNDING AUTHORIZED IN RECENT LEGISLATIVE SESSIONS

During the 2020B, 2021, 2022, and 2023 legislative sessions, the General Assembly allocated significant one-time funding to the Department of Human Services that included \$49.0 million originating as state General Fund and \$612.9 million originating as federal Coronavirus State Fiscal Recovery funds (ARPA funds). Within those totals, \$19.0 million General Fund and \$435.7 million that originated as federal funds were related to behavioral health programs within the Department.

SUMMARY

- Executive Branch reports indicate the Department has expended \$8.1 million of the \$19.0 million one-time General Fund allocated to OCFMH and the BHA.
- Executive Branch reports indicate the Department has expended \$121.6 million of the \$566.1 million ARPA funds allocated to OCFMH and the BHA.

RECOMMENDATION

Staff recommends that the Committee seek updates from OCFMH and the BHA during the Department Hearing on the obligation of one-time funds.

DISCUSSION

During the 2020B, 2021, 2022, and 2023 legislative sessions, the General Assembly allocated \$435.7 million in one-time funding related to behavioral health divisions in the Department through appropriations and transfers. To assist the Committee in tracking the use of these funds, the tables below show the sum of allocations provided for FY 2020-21, FY 2021-22, FY 2022-23, and FY 2023-24 and expenditures through September, 2023 by the original source of the funds (General Fund, federal Coronavirus State Fiscal Recovery Funds, and other funds).

ALLOCATION AND EXPENDITURE OF ONE-TIME GENERAL FUND

DEPARTMENT OF HUMAN SERVICES ONE-TIME GENERAL FUND			
BILL NUMBER /SHORT TITLE	APPROPRIATION / TRANSFER	ACTUAL EXPENDITURE THROUGH FY 2022	BRIEF DESCRIPTION OF PROGRAM AND ANTICIPATED USE OF THE FUNDS
H.B. 20B-1003 Food pantry	\$5,000,000	\$4,947,178	Aids Colorado food pantries and food banks in the purchase of foods that better meet the needs of their clientele.
S.B. 21-239 2-1-1 statewide human services referral system	1,000,000	1,000,000	For a grant to the 2-1-1 Collaborative
S.B. 21-290 Security for CO seniors	15,000,000	14,733,661	Creates the Area Agency on Aging Cash Fund and is intended to support projects that help older Coloradoans including community services; infrastructure improvements; health promotion; transportation services; home modification; and fall prevention and chronic disease management programs.

DEPARTMENT OF HUMAN SERVICES ONE-TIME GENERAL FUND			
BILL NUMBER /SHORT TITLE	APPROPRIATION / TRANSFER	ACTUAL EXPENDITURE THROUGH FY 2022	BRIEF DESCRIPTION OF PROGRAM AND ANTICIPATED USE OF THE FUNDS
H.B. 21-1258 Mental health screenings in school	9,000,000	5,520,000	For the Temporary Youth Mental Health Services Program.
H.B. 21-1270 SNAP employment	3,000,000	2,982,935	Funding will be used by county departments and a third-party partner to provide employment support and job retention services for SNAP recipients.
H.B. 22-1364 Food pantry	3,000,000	2,850,000	Aids Colorado food pantries and food banks in the purchase of foods that better meet the needs of their clientele.
H.B. 22-1326 Fentanyl	10,000,000	2,553,000	For substance use treatment and prevention services.
H.B. 23-1107 Crime victims services	\$3,000,000	0	Transfers \$3.0M to the Domestic Violence and Sexual Assault Service Fund, which is continuously appropriated to the Department.
TOTAL	\$49,000,000	\$34,586,774	

ALLOCATION AND EXPENDITURE OF ONE-TIME FEDERAL CORONAVIRUS STATE FISCAL RECOVERY FUNDS (ARPA FUNDS)

DEPARTMENT OF HUMAN SERVICES ONE-TIME ARPA FUNDS			
BILL NUMBER /SHORT TITLE	APPROPRIATION / TRANSFER	ACTUAL EXPENDITURE THROUGH FY 2022	BRIEF DESCRIPTION OF PROGRAM AND ANTICIPATED USE OF THE FUNDS
S.B. 21-027 Emergency supplies for babies/families	\$5,000,000	\$4,674,692	For the Food Pantry Assistance Grant Program.
S.B. 21-137 Behavioral Health Recovery Act	90,050,000	44,436,086	Additional information provided in the detail section below.
S.B. 21-288 American Rescue Plan Act of 2021 Cash Fund	0	45,559,633	Additional information provided in the detail section below.
S.B. 21-292 Federal COVID funding for victim's services	4,750,000	556,370	For the Colorado Domestic Abuse Program.
S.B. 22-148 Tribal facility	5,000,000	0	For the Colorado-land Based Tribe Behavioral Health Services Grant Program. The BHA indicates that the contract is under final review.
S.B. 22-177 Care coordination	12,200,000	31,730	For BHA care coordination infrastructure. The BHA indicates that spending will begin June 2024 after SB 21-137 funds are fully expended.
S.B. 22-181 Workforce investments	36,806,984	532,535	For behavioral health care provider workforce development, planning, education, and related costs. \$2.6 million is encumbered and additional spending will begin after SB 21-137 funds are expended.
S.B. 22-183 Crime victims services	6,000,000	0	Transfers to the State Domestic Violence and Sexual Assault Services Fund, which is continuously appropriated to the Department to reimburse a nongovernmental agency, federally recognized Indian Tribe, or coalition for services to domestic violence and sexual assault victims.
S.B. 22-196 Criminal justice direct investments	50,700,000	126,798	For BHA program costs to address health needs of persons in the criminal justice system. \$24.7 million is encumbered, and \$49.6 million has been awarded but cannot be reflected until the final fiscal year of the project (FY25).
H.B. 22-1243 School security/behavioral health funding	6,000,000	5,513,936	For the Temporary Youth Mental Health Services Program. Remaining unspent funds have been identified by OSPB for reinvestment.

DEPARTMENT OF HUMAN SERVICES ONE-TIME ARPA FUNDS			
BILL NUMBER /SHORT TITLE	APPROPRIATION / TRANSFER	ACTUAL EXPENDITURE THROUGH FY 2022	BRIEF DESCRIPTION OF PROGRAM AND ANTICIPATED USE OF THE FUNDS
H.B. 22-1259 Modifications to CO Works	25,000,000	5,513,936	Appropriates \$3.5M for the Employment Opportunities with Wages program. Transfers \$21.5M to the Long-term Works Reserve for increases in basic cash assistance payments.
H.B. 22-1281 Community Behavioral Health Grant Program	90,000,000	323,241	Includes \$75.0 million for the Behavioral Health Care Continuum Gap Grant Program and \$15.0 million for the Substance Use Workforce Stability Grant Program. \$52.8 million is encumbered and \$75.7 million has been awarded.
H.B. 22-1283 Youth and family residential care	54,667,949	827,337	Makes the following appropriations: \$11.6M for child welfare respite and residential programs; \$7.5M to expand substance use residential beds for adolescents; \$2.5M for the crisis response service system; \$35.0M for capital costs and \$539,926 for building maintenance costs for a youth neuro-psych facility at the Colorado Mental Health Institute at Fort Logan. The BHA reports that \$6.2M of their \$7.5M appropriation is encumbered.
H.B. 22-1303 Adult residential care	57,844,419	684,350	Makes the following appropriations: \$3.7M for capital construction costs related to renovating existing properties to create mental health residential facilities; \$7.0M for capital construction costs related to renovation of inpatient beds at the Colorado Mental Health Institute at Fort Logan (CMHIIFL); \$6.6M for operation of additional beds at CMHIIFL; \$39.9M for mental health facility oversight, operating costs, contract beds, and renovation of mental health residential facilities; \$728,296 for administrative costs. \$6.2 million is encumbered.
H.B. 22-1326 Fentanyl	3,000,000	738,896	For jail-based behavioral health services related to integrated behavioral health services. \$2.8 million is encumbered.
H.B. 22-1380 Critical services for low-income households	6,000,000	116,960	For IT system interoperability, fuel assistance payments, and electronic benefits transfers.
H.B. 22-1386 Competency beds	29,362,828	17,840,548	Purchased inpatient competency beds.
S.B. 23-214 Long Bill	130,377,154	4,969,477	One-time General Fund refinance for personal services at the state mental health hospitals.
H.B. 23-1153 Pathways to Behavioral Health	140,000	0	Requires DHS to contract with a third-party to study supportive housing.
TOTAL	\$612,899,344	\$132,446,525	

IMPLEMENTATION UPDATES AND ITEMS OF NOTE

S.B. 21-137 (BEHAVIORAL HEALTH RECOVERY ACT): The bill included a total appropriation of \$114.1 million to multiple departments, and a transfer of \$550.0 million from the ARPA 2021 Cash Fund to the Behavioral and Mental Health Cash Fund. Appropriations to and expenditures from the Department are provided in the table below.

S.B. 21-137 EXPENDITURE DETAIL			
BILL NUMBER /SHORT TITLE	APPROPRIATION / TRANSFER	ACTUAL EXPENDITURE THROUGH FY 2022	BRIEF DESCRIPTION OF PROGRAM AND ANTICIPATED USE OF THE FUNDS
S.B. 21-137 Behavioral Health Recovery Act	\$10,000,000	\$10,000,000	For managed service organizations for increasing access to substance use disorder treatment and recovery
S.B. 21-137 Behavioral Health Recovery Act	2,000,000	1,393,233	Services for school-aged children and parents by community mental health center school-based clinicians
S.B. 21-137 Behavioral Health Recovery Act	5,000,000	376,471	Colorado crisis system services in response to COVID-19 impacts on the behavioral health of Colorado residents
S.B. 21-137 Behavioral Health Recovery Act	2,000,000	0	Behavioral health and substance use disorder treatment for children, youth, and their families
S.B. 21-137 Behavioral Health Recovery Act	1,000,000	556,980	Mental health awareness campaign
S.B. 21-137 Behavioral Health Recovery Act	18,000,000	9,602,918	Behavioral health workforce development program
S.B. 21-137 Behavioral Health Recovery Act	26,000,000	10,607,398	Behavioral health statewide care coordination infrastructure
S.B. 21-137 Behavioral Health Recovery Act	9,000,000	3,119,934	County-based Behavioral Health Grant program
S.B. 21-137 Behavioral Health Recovery Act	500,000	191,219	Guardianship services for individuals transferring out of mental health institutes
S.B. 21-137 Behavioral Health Recovery Act	5,000,000	292,675	Jail based behavioral health services
S.B. 21-137 Behavioral Health Recovery Act	3,250,000	1,053,371	Community mental health centers for COVID-19 response
S.B. 21-137 Behavioral Health Recovery Act	5,000,000	4,999,742	Pilot program for residential placement of children and youth with high acuity physical, mental, or behavioral health needs
S.B. 21-137 Behavioral Health Recovery Act	3,000,000	1,994,204	High-risk families cash fund in the Dept. of Human Services
S.B. 21-137 Behavioral Health Recovery Act	300,000	247,941	Office of the Ombudsman for Behavioral Health Access to Care
TOTAL	\$90,050,000	\$44,436,086	

S.B. 21-288 (AMERICAN RESCUE PLAN ACT OF 2021 CASH FUND): The bill created the ARPA of 2021 Cash Fund and included transfers totaling \$3.4 billion. The bill authorized the Governor to allocate up to \$300.0 million of any funds remaining in the fund after legislative appropriations and transfers, and established any allocations by the Governor as continuously appropriated to the designated department. Allocations to the Department are detailed in the table below.

DEPARTMENT OF HUMAN SERVICES ONE-TIME ARPA FUNDS			
BILL NUMBER /SHORT TITLE	APPROPRIATION / TRANSFER	ACTUAL EXPENDITURE THROUGH FY 2022	BRIEF DESCRIPTION OF PROGRAM AND ANTICIPATED USE OF THE FUNDS
S.B. 21-288 ARPA Cash Fund	\$0	\$24,047,536	Contracted competency beds
S.B. 21-288 ARPA Cash Fund	0	3,644,909	Residential youth beds
S.B. 21-288 ARPA Cash Fund	0	1,785,368	CMHHIP administrative staff
S.B. 21-288 ARPA Cash Fund	0	14,824	Department-wide staffing and retention efforts
S.B. 21-288 ARPA Cash Fund	0	6,045,200	Department-wide vaccination incentives
S.B. 21-288 ARPA Cash Fund	0	3,068,725	CMHHIP operating funding
S.B. 21-288 ARPA Cash Fund	0	6,953,071	Recruit and retention bonuses at 24/7 facilities
TOTAL	\$0	\$45,559,633	

GRANT DISTRIBUTIONS: During the September 2023 JBC Meeting, the Committee asked the BHA to provide the grant distributions related to S.B. 22-181 and H.B. 22-1281. Information provided by the BHA is provided in Appendix D.

APPENDIX A NUMBERS PAGES

Appendix A details actual expenditures for the last two state fiscal years, the appropriation for the current fiscal year, and the requested appropriation for next fiscal year. This information is listed by line item and fund source.

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
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DEPARTMENT OF HUMAN SERVICES Michelle Barnes, Executive Director

(5) BEHAVIORAL HEALTH ADMINISTRATION

(A) Community Behavioral Health Administration

ijuana Tax Cash Fund.

Program Administration	<u>0</u>	<u>14,120,364</u>	<u>17,098,775</u>	<u>19,605,565</u>
FTE	0.0	95.8	145.3	172.7
General Fund	0	6,251,106	10,000,285	11,848,344
Cash Funds	0	1,533,863	1,923,344	2,208,232
Reappropriated Funds	0	354,645	882,845	905,883
Federal Funds	0	5,980,750	4,292,301	4,643,106
Behavioral Health Capacity Tracking System	<u>0</u>	<u>0</u>	<u>42,611</u>	<u>42,611</u>
General Fund	0	0	0	0
Cash Funds	0	0	42,611	42,611
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0
Behavioral Health Workforce Learning Management System	<u>0</u>	<u>0</u>	<u>739,423</u>	<u>740,935</u>
FTE	0.0	0.0	0.9	1.0
General Fund	0	0	739,423	740,935

NOTE: An asterisk (*) indicates that the FY 2024-25 request for a line item is affected by one or more requests.

The Department's budget was restructure in FY 2022-23. Some line items were transferred between divisions, and some personal services and operating lines were consolidated into single program administration line items.

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
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SUBTOTAL - (A) Community Behavioral Health					
Administration	0	14,120,364	17,880,809	20,389,111	14.0%
<i>FTE</i>	<u>0.0</u>	<u>95.8</u>	<u>146.2</u>	<u>173.7</u>	<u>18.8%</u>
General Fund	0	6,251,106	10,739,708	12,589,279	17.2%
Cash Funds	0	1,533,863	1,965,955	2,250,843	14.5%
Reappropriated Funds	0	354,645	882,845	905,883	2.6%
Federal Funds	0	5,980,750	4,292,301	4,643,106	8.2%

(B) Community-based Mental Health Services

General Fund, the federal Mental Health Services Block Grant, and the Marijuana Tax Cash Fund.

Mental Health Community Programs	<u>50,181,013</u>	<u>51,124,291</u>	<u>37,714,080</u>	<u>38,303,570</u> *
General Fund	27,974,291	28,616,022	29,474,503	30,063,993
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	22,206,722	22,508,269	8,239,577	8,239,577
ACT Programs and Other Alternatives to the MHIs	<u>17,139,032</u>	<u>17,481,813</u>	<u>18,006,267</u>	<u>18,366,392</u> *
General Fund	17,139,032	17,481,813	18,006,267	18,366,392
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0
Mental Health Services for Juvenile and Adult Offenders	<u>5,745,906</u>	<u>5,910,980</u>	<u>6,088,309</u>	<u>6,210,075</u> *
General Fund	0	0	0	0
Cash Funds	5,745,906	5,910,980	6,088,309	6,210,075
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Children and Youth Mental Health Treatment Act	<u>3,058,584</u>	<u>6,048,856</u>	<u>8,297,597</u>	<u>8,455,159</u>	*
General Fund	2,635,227	5,617,032	7,716,663	7,863,781	
Cash Funds	423,357	431,824	445,954	453,698	
Reappropriated Funds	0	0	134,980	137,680	
Federal Funds	0	0	0	0	
Family First Prevention Services Act	<u>335,339</u>	<u>631,309</u>	<u>650,248</u>	<u>663,253</u>	*
General Fund	335,339	631,309	650,248	663,253	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Behavioral Health Vouchers	<u>50,000</u>	<u>49,831</u>	<u>50,000</u>	<u>50,000</u>	
General Fund	50,000	49,831	50,000	50,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Veteran Suicide Prevention Pilot Program	<u>1,400,000</u>	<u>2,953,200</u>	<u>3,028,800</u>	<u>3,089,376</u>	*
General Fund	1,400,000	2,953,200	3,028,800	3,089,376	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
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SUBTOTAL - (B) Community-based Mental Health					
Services	77,909,874	84,200,280	73,835,301	75,137,825	1.8%
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>
General Fund	49,533,889	55,349,207	58,926,481	60,096,795	2.0%
Cash Funds	6,169,263	6,342,804	6,534,263	6,663,773	2.0%
Reappropriated Funds	0	0	134,980	137,680	2.0%
Federal Funds	22,206,722	22,508,269	8,239,577	8,239,577	0.0%

(C) Substance Use Treatment and Prevention Services

er Cash Fund, transfers from the Department of Health Care Policy and Financing (which originate as General Fund and federal Medicaid funds), and transfers from the Judicial Branch (which originate as General Fund and drug offender surcharge revenue).

FY 2017-18 Long Bill Structure

Treatment and Detoxification Programs	<u>45,863,638</u>	<u>54,839,980</u>	<u>40,386,806</u>	<u>40,310,674</u> *
FTE	2.1	0.8	2.1	2.1
General Fund	14,771,360	15,301,518	13,820,025	14,096,426
Cash Funds	2,673,403	6,222,496	7,373,314	7,020,781
Reappropriated Funds	0	0	0	0
Federal Funds	28,418,875	33,315,966	19,193,467	19,193,467

Increasing Access to Effective Substance Use Disorder

Services	<u>8,705,822</u>	<u>17,397,132</u>	<u>16,606,437</u>	<u>16,938,566</u> *
General Fund	0	0	0	0
Cash Funds	8,705,822	17,397,132	16,606,437	16,938,566
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Prevention Contracts	<u>5,564,801</u>	<u>6,818,698</u>	<u>6,382,165</u>	<u>6,383,188</u>	*
General Fund	36,828	0	0	0	
Cash Funds	27,025	9,744	51,149	52,172	
Reappropriated Funds	0	0	0	0	
Federal Funds	5,500,948	6,808,954	6,331,016	6,331,016	
Community Prevention and Treatment Programs	<u>2,450,605</u>	<u>2,233,232</u>	<u>5,958,495</u>	<u>5,958,495</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	2,450,605	2,233,232	2,570,677	2,570,677	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	3,387,818	3,387,818	
Housing Assistance for Individuals with a Substance use Disorder	<u>3,093,595</u>	<u>4,390,630</u>	<u>4,000,000</u>	<u>4,003,504</u>	
FTE	0.0	0.5	1.0	1.0	
General Fund	3,093,595	4,390,630	4,000,000	4,003,504	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Offender Services	<u>4,251,699</u>	<u>4,021,790</u>	<u>4,758,718</u>	<u>4,423,789</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	2,940,606	2,853,778	3,253,545	3,318,616	
Cash Funds	0	0	0	0	
Reappropriated Funds	1,311,093	1,168,012	1,505,173	1,105,173	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Recovery Residence Certification Program	<u>175,354</u>	<u>224,646</u>	<u>200,000</u>	<u>200,000</u>	
General Fund	175,354	224,646	200,000	200,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Fentanyl Education Program	<u>0</u>	<u>150,000</u>	<u>25,000</u>	<u>25,000</u>	
General Fund	0	0	0	0	
Cash Funds	0	150,000	25,000	25,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Study on the Health Effects of Criminal Penalties	<u>0</u>	<u>200,000</u>	<u>252,963</u>	<u>202,963</u>	
FTE	0.0	0.0	0.5	0.5	
General Fund	0	0	0	0	
Cash Funds	0	200,000	252,963	202,963	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Managed Service Organization Regional Evaluations	<u>0</u>	<u>316,250</u>	<u>0</u>	<u>0</u>	
General Fund	0	316,250	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
SUBTOTAL -	70,105,514	90,592,358	78,570,584	78,446,179	(0.2%)
<i>FTE</i>	<u>2.1</u>	<u>1.3</u>	<u>3.6</u>	<u>3.6</u>	<u>0.0%</u>
General Fund	21,017,743	23,086,822	21,273,570	21,618,546	1.6%
Cash Funds	13,856,855	26,212,604	26,879,540	26,810,159	(0.3%)
Reappropriated Funds	1,311,093	1,168,012	1,505,173	1,105,173	(26.6%)
Federal Funds	33,919,823	40,124,920	28,912,301	28,912,301	0.0%
SUBTOTAL - (C) Substance Use Treatment and Prevention Services	70,105,514	90,592,358	78,570,584	78,446,179	(0.2%)
<i>FTE</i>	<u>2.1</u>	<u>1.3</u>	<u>3.6</u>	<u>3.6</u>	<u>0.0%</u>
General Fund	21,017,743	23,086,822	21,273,570	21,618,546	1.6%
Cash Funds	13,856,855	26,212,604	26,879,540	26,810,159	(0.3%)
Reappropriated Funds	1,311,093	1,168,012	1,505,173	1,105,173	(26.6%)
Federal Funds	33,919,823	40,124,920	28,912,301	28,912,301	0.0%

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
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(D) Integrated Behavioral Health Services

al Fund, the Marijuana Tax Cash Fund, and transfers from the Judicial Branch (which originate as General Fund and drug offender surcharge revenue).

Crisis Response System - Walk-in, Stabilization, Mobile,

Residential, and Respite Services	<u>29,048,088</u>	<u>29,634,712</u>	<u>30,523,753</u>	<u>31,134,228</u>	*
General Fund	25,049,266	25,497,236	26,262,153	26,787,396	
Cash Funds	3,998,822	4,137,476	4,261,600	4,346,832	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Behavioral Health Crisis Response System Secure

Transportation Program	<u>554,839</u>	<u>401,842</u>	<u>582,914</u>	<u>594,572</u>	*
General Fund	0	0	0	0	
Cash Funds	554,839	401,842	582,914	594,572	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Crisis Response System - Telephone Hotline	<u>3,605,807</u>	<u>3,623,434</u>	<u>3,788,175</u>	<u>3,863,938</u>	*
General Fund	3,590,807	3,623,434	3,428,061	3,496,622	
Cash Funds	15,000	0	360,114	367,316	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Crisis Response System - Marketing	<u>600,000</u>	<u>792,075</u>	<u>792,075</u>	<u>792,075</u>	
General Fund	600,000	792,075	792,075	792,075	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Community Transition Services	<u>7,414,874</u>	<u>7,563,171</u>	<u>7,790,066</u>	<u>7,945,867</u>	*
General Fund	7,414,874	7,563,171	7,790,066	7,945,867	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Criminal Justice Diversion Programs	<u>7,204,588</u>	<u>6,870,981</u>	<u>9,730,499</u>	<u>9,837,273</u>	*
FTE	2.3	0.7	2.3	2.3	
General Fund	1,572,904	1,556,480	3,666,241	3,737,498	
Cash Funds	5,631,684	5,314,501	6,064,258	6,099,775	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Jail-based Behavioral Health Services	<u>14,587,605</u>	<u>16,038,875</u>	<u>14,104,540</u>	<u>16,748,929</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	7,370,295	9,033,797	7,099,462	7,241,451	
Cash Funds	0	0	0	0	
Reappropriated Funds	7,217,310	7,005,078	7,005,078	9,507,478	
Federal Funds	0	0	0	0	
Circle Program and Other Rural Treatment Programs for People with Co-occurring Disorders	<u>7,108,857</u>	<u>6,268,800</u>	<u>7,666,745</u>	<u>7,083,945</u>	*
General Fund	526,981	607,520	626,978	638,286	
Cash Funds	5,008,662	5,213,646	6,039,767	5,741,377	
Reappropriated Funds	1,573,214	447,634	1,000,000	704,282	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Recovery Support Services Grant program	<u>1,356,271</u>	<u>1,621,034</u>	<u>1,600,000</u>	<u>1,611,579</u>	
FTE	0.0	0.7	1.0	1.0	
General Fund	1,356,271	1,621,034	1,600,000	1,611,579	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Temporary Youth Mental Health Services Program	<u>5,515,752</u>	<u>0</u>	<u>6,000,000</u>	<u>0</u>	<u>0</u>
General Fund	5,515,752	0	6,000,000	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Care Coordination	<u>0</u>	<u>0</u>	<u>344,442</u>	<u>1,751,331</u>	*
General Fund	0	0	344,442	1,751,331	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
988 Crisis Hotline	<u>3,861,043</u>	<u>9,894,591</u>	<u>12,262,555</u>	<u>12,530,464</u>	*
FTE	0.0	1.6	2.0	2.0	
General Fund	0	0	0	0	
Cash Funds	3,861,043	9,894,591	12,262,555	12,530,464	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
School Mental Health Screening Program	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,536,706</u>	
General Fund	0	0	0	2,536,706	

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Mental Health Awareness Campaign (S.B. 21-137)	<u>596,689</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	596,689	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Statewide Care Coordination Infrastructure (S.B. 21-137)	<u>578,139</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	578,139	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
County-based Behavioral Health Grant Program (S.B. 21-137)	<u>231,721</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	231,721	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Behavioral Health-care Workforce Development Program (S.B. 21-137)	<u>1,527,683</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	1,527,683	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
SUBTOTAL - (D) Integrated Behavioral Health					
Services	85,208,967	83,331,304	95,946,464	97,191,607	1.3%
<i>FTE</i>	<u>2.3</u>	<u>3.0</u>	<u>6.3</u>	<u>5.3</u>	(15.9%)
General Fund	52,997,150	50,294,747	57,609,478	56,538,811	(1.9%)
Cash Funds	23,421,293	25,583,845	30,331,908	30,441,036	0.4%
Reappropriated Funds	8,790,524	7,452,712	8,005,078	10,211,760	27.6%
Federal Funds	0	0	0	0	0.0%
(E) Indirect Cost Assessment					
Indirect Cost Assessment	<u>0</u>	<u>2,844,287</u>	<u>3,637,896</u>	<u>3,785,399</u> *	
General Fund	0	0	0	0	
Cash Funds	0	1,898,396	1,942,939	2,022,949	
Reappropriated Funds	0	6,407	57,604	60,656	
Federal Funds	0	939,484	1,637,353	1,701,794	
SUBTOTAL - (E) Indirect Cost Assessment	0	2,844,287	3,637,896	3,785,399	4.1%
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	0.0%
General Fund	0	0	0	0	0.0%
Cash Funds	0	1,898,396	1,942,939	2,022,949	4.1%
Reappropriated Funds	0	6,407	57,604	60,656	5.3%
Federal Funds	0	939,484	1,637,353	1,701,794	3.9%
TOTAL - (5) Behavioral Health Administration	233,224,355	275,088,593	269,871,054	274,950,121	1.9%
<i>FTE</i>	<u>4.4</u>	<u>100.1</u>	<u>156.1</u>	<u>182.6</u>	17.0%
General Fund	123,548,782	134,981,882	148,549,237	150,843,431	1.5%
Cash Funds	43,447,411	61,571,512	67,654,605	68,188,760	0.8%
Reappropriated Funds	10,101,617	8,981,776	10,585,680	12,421,152	17.3%
Federal Funds	56,126,545	69,553,423	43,081,532	43,496,778	1.0%

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
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(6) OFFICE OF BEHAVIORAL HEALTH

h Services Block Grant, transfers from the Judicial Branch (originating as General Fund and drug offender surcharge revenues), and patient revenues.

(A) Administration

Personal Services	<u>9,185,437</u>	<u>712,007</u>	<u>0</u>	<u>0</u>
FTE	85.1	14.1	0.0	0.0
General Fund	2,653,423	712,007	0	0
Cash Funds	1,479,231	0	0	0
Reappropriated Funds	213,734	0	0	0
Federal Funds	4,839,049	0	0	0
OBH Administration	<u>0</u>	<u>0</u>	<u>1,019,199</u>	<u>812,773</u>
FTE	0.0	0.0	4.0	4.0
General Fund	0	0	879,199	812,773
Cash Funds	0	0	140,000	0
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0
Electronic Health Record and Pharmacy System	<u>2,122,425</u>	<u>2,075,147</u>	<u>2,403,802</u>	<u>2,403,802</u>
General Fund	2,122,425	2,075,147	2,403,802	2,403,802
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Operating Expenses	<u>360,842</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	50,160	0	0	0	
Cash Funds	44,821	0	0	0	
Reappropriated Funds	6,122	0	0	0	
Federal Funds	259,739	0	0	0	
SUBTOTAL - (A) Administration	11,668,704	2,787,154	3,423,001	3,216,575	(6.0%)
FTE	<u>85.1</u>	<u>14.1</u>	<u>4.0</u>	<u>4.0</u>	0.0%
General Fund	4,826,008	2,787,154	3,283,001	3,216,575	(2.0%)
Cash Funds	1,524,052	0	140,000	0	(100.0%)
Reappropriated Funds	219,856	0	0	0	0.0%
Federal Funds	5,098,788	0	0	0	0.0%

(B) Mental Health Institute - Ft. Logan

Personal Services	<u>22,203,086</u>	<u>33,124,142</u>	<u>34,968,701</u>	<u>52,379,298</u> *
FTE	169.9	208.9	314.3	376.0
General Fund	20,584,895	31,531,849	1,930,778	50,572,693
Cash Funds	1,547,155	1,497,867	32,943,497	1,712,179
Reappropriated Funds	71,036	94,426	94,426	94,426
Federal Funds	0	0	0	0
Contract Medical Services	<u>1,310,537</u>	<u>1,519,456</u>	<u>815,297</u>	<u>961,917</u>
General Fund	1,310,537	1,519,456	815,297	961,917
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Operating Expenses	<u>1,107,421</u>	<u>1,819,406</u>	<u>1,880,448</u>	<u>13,962,221</u> *	
General Fund	974,784	1,680,741	1,738,933	13,822,688	
Cash Funds	108,734	114,762	117,612	115,630	
Reappropriated Funds	23,903	23,903	23,903	23,903	
Federal Funds	0	0	0	0	
Capital Outlay	<u>117,883</u>	<u>112,916</u>	<u>112,916</u>	<u>112,916</u>	
General Fund	117,883	112,916	112,916	112,916	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Pharmaceuticals	<u>1,150,013</u>	<u>1,474,080</u>	<u>1,707,007</u>	<u>1,934,767</u>	
General Fund	1,033,405	1,357,472	1,590,399	1,818,159	
Cash Funds	94,036	94,036	94,036	94,036	
Reappropriated Funds	22,572	22,572	22,572	22,572	
Federal Funds	0	0	0	0	

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
SUBTOTAL - (B) Mental Health Institute - Ft. Logan	25,888,940	38,050,000	39,484,369	69,351,119	75.6%
<i>FTE</i>	<u>169.9</u>	<u>208.9</u>	<u>314.3</u>	<u>376.0</u>	19.6%
General Fund	24,021,504	36,202,434	6,188,323	67,288,373	987.3%
Cash Funds	1,749,925	1,706,665	33,155,145	1,921,845	(94.2%)
Reappropriated Funds	117,511	140,901	140,901	140,901	0.0%
Federal Funds	0	0	0	0	0.0%

(C) Mental Health Institute - Pueblo

Personal Services	<u>97,724,759</u>	<u>117,380,918</u>	<u>105,962,493</u>	<u>140,685,343</u> *
FTE	800.0	756.9	1,063.1	1,063.2
General Fund	86,773,192	106,324,737	3,758,619	128,668,258
Cash Funds	3,511,957	3,309,068	94,332,938	4,146,149
Reappropriated Funds	7,439,610	7,747,113	7,870,936	7,870,936
Federal Funds	0	0	0	0
Contract Medical Services	<u>2,729,032</u>	<u>3,550,458</u>	<u>2,784,664</u>	<u>2,784,664</u>
General Fund	2,729,032	3,550,458	2,784,664	2,784,664
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0
Operating Expenses	<u>8,005,815</u>	<u>7,412,663</u>	<u>8,310,548</u>	<u>8,299,128</u> *
General Fund	4,429,692	3,751,788	4,402,588	4,395,918
Cash Funds	395,155	395,155	399,905	395,155
Reappropriated Funds	3,180,968	3,265,720	3,508,055	3,508,055
Federal Funds	0	0	0	0

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Capital Outlay	<u>275,911</u>	<u>375,945</u>	<u>324,068</u>	<u>324,068</u>	
General Fund	275,911	375,945	324,068	324,068	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Pharmaceuticals	<u>4,617,619</u>	<u>5,170,630</u>	<u>4,714,182</u>	<u>4,714,182</u>	
General Fund	4,384,137	4,937,148	4,480,700	4,480,700	
Cash Funds	195,861	195,861	195,861	195,861	
Reappropriated Funds	37,621	37,621	37,621	37,621	
Federal Funds	0	0	0	0	
Educational Programs	<u>153,943</u>	<u>126,547</u>	<u>236,402</u>	<u>236,402</u>	
FTE	2.7	0.0	2.7	2.7	
General Fund	31,094	31,094	31,094	31,094	
Cash Funds	0	0	0	0	
Reappropriated Funds	95,582	80,868	205,308	205,308	
Federal Funds	27,267	14,585	0	0	
SUBTOTAL - (C) Mental Health Institute - Pueblo	113,507,079	134,017,161	122,332,357	157,043,787	28.4%
FTE	<u>802.7</u>	<u>756.9</u>	<u>1,065.8</u>	<u>1,065.9</u>	0.0%
General Fund	98,623,058	118,971,170	15,781,733	140,684,702	791.4%
Cash Funds	4,102,973	3,900,084	94,928,704	4,737,165	(95.0%)
Reappropriated Funds	10,753,781	11,131,322	11,621,920	11,621,920	0.0%
Federal Funds	27,267	14,585	0	0	0.0%

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
(D) Forensic Services					
Forensic Services Administration	<u>988,331</u>	<u>1,167,746</u>	<u>1,366,301</u>	<u>1,279,624</u>	*
FTE	13.9	8.9	16.2	15.9	
General Fund	988,331	1,167,746	602,254	1,279,624	
Cash Funds	0	0	764,047	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Forensic Support Team	<u>0</u>	<u>1,495,996</u>	<u>2,441,519</u>	<u>2,518,734</u>	
FTE	0.0	18.3	27.2	28.0	
General Fund	0	1,495,996	999,600	2,518,734	
Cash Funds	0	0	1,441,919	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Court Services	<u>9,462,682</u>	<u>8,978,501</u>	<u>8,279,764</u>	<u>8,877,265</u>	*
FTE	77.1	49.9	65.4	67.6	
General Fund	9,462,682	8,978,501	3,114,103	8,877,265	
Cash Funds	0	0	5,165,661	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Forensic Community-based Services	<u>2,558,313</u>	<u>2,970,739</u>	<u>4,221,728</u>	<u>4,439,893</u>	*
FTE	20.4	16.6	20.4	20.4	
General Fund	2,558,313	2,970,739	2,983,938	4,439,893	
Cash Funds	0	0	1,237,790	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Jail-based Competency Restoration Program	<u>13,036,958</u>	<u>13,303,990</u>	<u>16,808,726</u>	<u>17,050,457</u>	*
FTE	4.3	4.3	5.2	5.3	
General Fund	13,036,958	13,303,990	16,808,726	17,050,457	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Purchased Psychiatric Bed Capacity	<u>3,260,977</u>	<u>32,206</u>	<u>3,515,710</u>	<u>36,860,026</u>	*
FTE	1.0	0.0	1.0	1.0	
General Fund	3,260,977	32,206	3,515,710	36,860,026	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Outpatient Competency Restoration Program	<u>3,511,186</u>	<u>2,551,274</u>	<u>4,393,616</u>	<u>4,490,063</u>	*
FTE	1.0	4.6	3.0	3.0	
General Fund	3,511,186	2,551,274	4,393,616	4,490,063	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Quality Assurance	<u>0</u>	<u>0</u>	<u>397,671</u>	<u>389,428</u>	
General Fund	0	0	397,671	389,428	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
SUBTOTAL - (D) Forensic Services	32,818,447	30,500,452	41,425,035	75,905,490	83.2%
<i>FTE</i>	<u>117.7</u>	<u>102.6</u>	<u>143.8</u>	<u>147.2</u>	<u>2.4%</u>
General Fund	32,818,447	30,500,452	32,815,618	75,905,490	131.3%
Cash Funds	0	0	8,609,417	0	(100.0%)
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

(E) Consent Decree Fines and Costs

Consent Decree Fines and Costs	<u>6,068,923</u>	<u>11,134,173</u>	<u>12,000,000</u>	<u>12,000,000</u>	
General Fund	6,068,923	11,134,173	12,000,000	12,000,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (E) Consent Decree Fines and Costs	6,068,923	11,134,173	12,000,000	12,000,000	0.0%
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>
General Fund	6,068,923	11,134,173	12,000,000	12,000,000	0.0%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

(F) Residential Behavioral Health Beds

Residential Bed Program	<u>0</u>	<u>0</u>	<u>0</u>	<u>19,755,064</u>	
<i>FTE</i>	0.0	0.0	0.0	21.8	
General Fund	0	0	0	12,599,486	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	7,155,578	

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
SUBTOTAL - (F) Residential Behavioral Health Beds	0	0	0	19,755,064	NaN
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>21.8</u>	<u>NaN</u>
General Fund	0	0	0	12,599,486	0.0%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	7,155,578	0.0%
(G) Indirect Cost Assessment					
Indirect Cost Assessment	<u>5,709,747</u>	<u>1,645,564</u>	<u>3,469,562</u>	<u>3,630,486</u> *	
General Fund	0	0	0	0	
Cash Funds	3,177,648	1,645,564	1,935,729	2,015,444	
Reappropriated Funds	1,519,464	0	1,533,833	1,615,042	
Federal Funds	1,012,635	0	0	0	
SUBTOTAL - (G) Indirect Cost Assessment	5,709,747	1,645,564	3,469,562	3,630,486	4.6%
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>
General Fund	0	0	0	0	0.0%
Cash Funds	3,177,648	1,645,564	1,935,729	2,015,444	4.1%
Reappropriated Funds	1,519,464	0	1,533,833	1,615,042	5.3%
Federal Funds	1,012,635	0	0	0	0.0%
TOTAL - (6) Office of Behavioral Health	195,661,840	218,134,504	222,134,324	340,902,521	53.5%
<i>FTE</i>	<u>1,175.4</u>	<u>1,082.5</u>	<u>1,527.9</u>	<u>1,614.9</u>	<u>5.7%</u>
General Fund	166,357,940	199,595,383	70,068,675	311,694,626	344.8%
Cash Funds	10,554,598	7,252,313	138,768,995	8,674,454	(93.7%)
Reappropriated Funds	12,610,612	11,272,223	13,296,654	13,377,863	0.6%
Federal Funds	6,138,690	14,585	0	7,155,578	0.0%

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
TOTAL - Department of Human Services	428,886,195	493,223,097	492,005,378	615,852,642	25.2%
<i>FTE</i>	<u>1,179.8</u>	<u>1,182.6</u>	<u>1,684.0</u>	<u>1,797.5</u>	<u>6.7%</u>
General Fund	289,906,722	334,577,265	218,617,912	462,538,057	111.6%
Cash Funds	54,002,009	68,823,825	206,423,600	76,863,214	(62.8%)
Reappropriated Funds	22,712,229	20,253,999	23,882,334	25,799,015	8.0%
Federal Funds	62,265,235	69,568,008	43,081,532	50,652,356	17.6%

APPENDIX B

FOOTNOTES AND INFORMATION REQUESTS

UPDATE ON LONG BILL FOOTNOTES

The General Assembly includes footnotes in the annual Long Bill to: (a) set forth purposes, conditions, or limitations on an item of appropriation; (b) explain assumptions used in determining a specific amount of an appropriation; or (c) express legislative intent relating to any appropriation. Footnotes to the 2023 Long Bill (S.B. 23-214) can be found at the end of each departmental section of the bill at <https://leg.colorado.gov/bills/SB23-214>. The Long Bill footnotes relevant to this document are listed below.

- 53a Department of Human Services, Behavioral Health Administration – It is the General Assembly’s intent that the Behavioral Health Administration continue to contract for behavioral health services based on the pre-existing service areas relevant to each contracted service through the end of the 2023-24 state fiscal year.

COMMENT: This footnote was added through a Long Bill Amendment in FY 2023-24.

- 54 Department of Human Services, Behavioral Health Administration, Community-based Mental Health Services, Assertive Community Treatment Programs and Other Alternatives to the Mental Health Institutes -- It is the General Assembly's intent that \$562,000 of this General Fund appropriation be allocated to community mental health centers in western Colorado for the purpose of providing behavioral health services for individuals who seek care from the emergency department of a regional medical center and who are diagnosed with physical health conditions that may be exacerbated by co-occurring mental health conditions.

COMMENT: This footnote was first included in the FY 2016-17 Long Bill (though subsequently adjusted) in connection with a \$500,000 General Fund increase in the appropriation for “Services for Indigent Mentally Ill Clients” to expand access to inpatient psychiatric care for individuals who are diagnosed with physical health conditions that are exacerbated by co-occurring mental health problems. This footnote was included to specify the General Assembly's intent in making the appropriation. The Department used a request for proposal process and awarded the funds to Mind Springs Health. The General Assembly amended the footnote mid-year (through S.B. 17-163) after staff became aware that the funding was unlikely to be spent based on procurement-related delays and footnote language that did not reflect the manner in which the services are being provided. Several appropriations in the behavioral health section of the Department’s Long Bill appropriations were reorganized in FY 2017-18. As a result, this footnote now references the relevant funding in the “Assertive Community Treatment Programs and Other Alternatives to the Mental Health Institutes” line item.

The appropriation has been increased and modified as follows:

- *FY 2017-18:* The General Assembly increased this appropriation by \$7,009 General Fund consistent with the statewide policy concerning community provider rates.
- *FY 2018-19:* The General Assembly increased this appropriation by \$5,070 General Fund consistent with the statewide policy concerning community provider rates.

- *FY 2019-20*: The General Assembly increased this appropriation by \$5,121 General Fund consistent with the statewide policy concerning community provider rates.
- *FY 2020-21*: The General Assembly increased the appropriation reflected in the footnote by \$9,827 General Fund. The Department was not in compliance with the footnote due to budget balancing reductions that impacted this line item.
- *FY 2021-22*: The General Assembly increased this appropriation by \$7,905 General Fund consistent with the statewide policy concerning community provider rates.
- *FY 2022-23*: The General Assembly increased this appropriation by \$10,699 General Fund consistent with the statewide policy concerning community provider rates.
- *FY 2023-24*: The General Assembly increased this appropriation by \$16,369 General Fund consistent with the statewide policy concerning community provider rates.

55 Department of Human Services, Behavioral Health Administration, Substance Use Treatment and Prevention Services, Treatment and Detoxification Programs -- It is the General Assembly's intent that this appropriation be used to provide services and to expand access to residential treatment services for individuals with substance use disorders, including initial expenses necessary to establish, license, and begin operating one or more programs that provide these services, such as building renovations, furnishing, and equipment.

COMMENT: This footnote added to the FY 2021-22 Long Bill to indicate the intent of the General Assembly with respect to this appropriation.

55a Department of Human Services, Behavioral Health Administration, Integrated Behavioral Health Services, Criminal Justice Diversion Programs – It is the General Assembly's intent that an increase of \$2,000,000 General Fund appropriated to this line item be used to support the expansion of co-responder programs.

COMMENT: This footnote was added through a Long Bill amendment in FY 2023-24.

56 Department of Human Services, Behavioral Health Administration, Integrated Behavioral Health Services, Circle Program and Other Rural Treatment Programs for People with Co-occurring Disorders -- It is the General Assembly's intent that this appropriation be used to: support the community-based Circle Program; support the provision of a full continuum of co-occurring behavioral health treatment services in southern Colorado and the Arkansas Valley; and expand access to residential treatment services in one or more rural areas of Colorado for individuals with co-occurring mental health and substance use disorders. It is also the General Assembly's intent that the appropriation may be used to provide services and to cover initial expenses necessary to establish, license, and begin operating one or more programs that provide these services, such as building renovations, furnishing, and equipment.

COMMENT: This footnote was modified for the FY 2019-20 Long Bill, in coordination with the consolidation of two line items that support treatment for individuals with co-occurring mental health and substance use disorders: “Community-based Circle Program” and “Rural Co-occurring Disorder Services.” There were two existing footnotes that expressed legislative intent concerning the line items; this footnote consolidated those to express similar intent. Additionally, the Department indicated that it was seeking legislative clarification that it is authorized to fund services in other co-occurring treatment facilities in other regions of the State while new facilities are being established. This footnote is intended to address that issue.

57 Department of Human Services, Office of Behavioral Health, Mental Health Institutes at Ft. Logan; Mental Health Institutes at Pueblo; Forensic Services; and Consent Decree Fines and Costs -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department is authorized to transfer up to 5.0 percent of the total appropriations in this subsection among line items in this subsection.

COMMENT: This footnote was first included in the FY 2014-15 Long Bill. The FY 2014-15 Long Bill included two format changes to maintain a transparent delineation of expenditures at the mental health institutes while allowing the Department more flexibility to manage these appropriations and minimize the number mid-year appropriation adjustments. First, funding for outside medical expenses was removed from the Personal Services line items for each Institute and placed in a two new line item appropriations for "Contract Medical Services" – one for each Institute. Second, the above footnote was added to allow the Department to transfer up to 10 percent of the total appropriations in the Mental Health Institutes subsection of the Long Bill, starting in FY 2014-15. The footnote was modified in FY 2019-20 to reduce the allowable transfer authority from 10.0 percent to 5.0 percent.

UPDATE ON LONG BILL REQUESTS FOR INFORMATION

The Joint Budget Committee annually submits requests for information to executive departments and the judicial branch via letters to the Governor, other elected officials, and the Chief Justice. Each request is associated with one or more specific Long Bill line item(s), and the requests have been prioritized by the Joint Budget Committee as required by Section 2-3-203 (3), C.R.S. Copies of these letters are included as an Appendix in the annual [Appropriations Report](#) (Appendix H in the FY 2023-24 Report).

The requests for information relevant to this document are listed below.

REQUESTS AFFECTING MULTIPLE DEPARTMENTS

- 1 All Departments -- The Departments are requested to provide by November 1 of each fiscal year Schedule 9 reports for every annually and continuously appropriated cash fund administered by the Department as part of the standard November 1 budget submission. The Office of State Planning and Budgeting, in coordination with the Office of the State Controller, the Department of the Treasury, and the independent agencies, is further requested to provide by November 1 of each fiscal year a consolidated report that includes the following information for all continuously appropriated cash funds:
 - The name of the fund;
 - The statutory citation for the fund;
 - The year the fund was created;
 - The department responsible for administering the fund;
 - The total cash balance as of July 1, 2023;
 - The unobligated cash balance as of July 1, 2023; and
 - The unencumbered cash balance as of July 1, 2023.

COMMENT: Details reported by the Department are provided in the table below.

BEHAVIORAL HEALTH CASH FUNDS RFI				
FUND NAME	FY 23-24 APPROP	FY 23-24 ESTIMATED EXPEND	FY 23-24 UNCOMMITTED RESERVE	NOTES
988 Crisis Hotline	\$12,262,555	Not reported	Not reported	Continuously appropriated, enterprise, on-budget
Persistent Drunk Driver Cash Fund	1,560,167	1,461,665	1,239,128	Annually appropriated
Alcohol and Drug Driving Cash Fund	844,001	740,343	50,708	Annually appropriated
Law Enforcement Assistance Fund	288,919	3,846	157,933	Annually appropriated
Adolescent Substance Abuse Prevention	236,804	48,625	-22,674	Annually appropriated
Rural Alcohol and Substance Abuse Fund	151,200	72,657	116,519	Annually appropriated
Addiction Counselor Training Fund	14,991	5,079	-5,079	Annually appropriated
Cigarette, Tobacco Products, and Nicotine Product Use by Minors Prevention Fund	10,000	9,757	12,705	Annually appropriated
Controlled Substances Program Fund	6,098	29,358	90,923	Annually appropriated

BEHAVIORAL HEALTH CASH FUNDS RFI				
FUND NAME	FY 23-24 APPROP	FY 23-24 ESTIMATED EXPEND	FY 23-24 UNCOMMITTED RESERVE	NOTES
Peer Support Professional Workforce Cash Fund	4,800	Not reported	Not reported	Annually appropriated
Total	\$15,368,637	\$2,341,972	\$1,549,240	

- 7 Department of Health Care Policy and Financing and Department of Human Services, Behavioral Health Administration -- The departments are requested to provide the following updates regarding the implementation of the Non-Medicaid Behavioral Health Eligibility and Claims System by November 1, 2024: (1) the specific non-Medicaid programs that are utilizing the system for eligibility and/or claims purposes, including the specific uses for each program; (2) the number and percentage of clients and claims for which each program is using the system; (3) the number and percentage of providers that are using the system for each program; (4) the Departments' plans to expand the utilization to other programs (including programs housed outside of the BHA) and other providers through FY 2024-25 and in subsequent years; and (5) any efficiencies or payment issues identified through the use of the system thus far.

COMMENT: The request asks for a response by 2024 and neither Department has yet provided a response.

REQUESTS AFFECTING THE DEPARTMENT OF HUMAN SERVICES

- 17 Department of Human Services, Behavioral Health Administration -- The Department is requested to provide the following information no later than the submission of the November 1, 2023, budget request: (1) the amount of funding distributed to each comprehensive safety net provider under each programmatic contract for FY 2020-21, FY 2021-22, and FY 2022-23, as well as the estimated amounts for FY 2023-24; (2) a summary of the methodology for the allocation of such funds among the comprehensive safety net providers, and how any such allocations have changed over that period, including with the addition of new comprehensive safety net providers; and (3) a description of how the Department expects any such allocations to change in FY 2024-25 with the implementation of the Behavioral Health Administrative Service Organizations. In addition, the response should include information on how the system going forward will account for additional comprehensive and essential safety net providers.

COMMENT: The Department report is attached to the online version of this document. Summary information is provided in the table below.

TOTAL FUNDS DISTRIBUTED BY FISCAL YEAR				
	FY 20-21	FY 21-22	FY 22-23	FY 23-24
AllHealth	\$3,114,615	\$3,012,168	\$2,981,157	\$3,063,242
Aurora	3,071,890	3,282,169	3,426,195	3,673,071
Axis	2,554,290	2,901,026	4,372,216	5,000,586

TOTAL FUNDS DISTRIBUTED BY FISCAL YEAR				
	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Centennial	2,124,291	2,058,904	2,086,831	2,417,340
Community Reach	3,411,199	3,491,625	3,496,697	3,646,761
Diversus	4,297,689	4,270,913	4,223,943	4,421,761
Eagle Valley	0	305,000	626,730	1,700,730
Health Solutions	2,966,075	3,497,131	3,417,688	3,695,335
Jefferson	5,061,849	5,239,200	5,131,010	5,272,048
Boulder	2,569,772	2,853,560	2,643,104	2,711,381
Midwestern Colorado	1,346,071	1,577,246	0	0
Mind Springs Health	4,295,326	4,151,199	4,470,776	4,812,086
North Range	3,276,650	3,348,415	3,325,639	3,417,938
San Luis Valley	1,533,222	1,470,473	1,486,943	1,714,777
Solvista	1,574,774	1,576,841	1,662,889	1,749,528
Southeast	1,445,760	1,368,790	1,380,489	1,518,367
SummitStone	2,611,193	2,782,831	2,905,149	3,269,396
WellPower	14,576,717	15,051,376	15,473,318	15,928,492
TOTAL	\$59,831,383	\$62,238,867	\$ 63,110,774	\$68,012,839

- 18 Department of Human Services, Behavioral Health Administration -- The Behavioral Health Administration (BHA) is requested to provide the following information by October 1, 2023: (1) detail on the BHA's actual (FY 2022-23) and planned (FY 2023-24) allocation of funding and FTE by program for programmatic staff and by function for non-programmatic staff (including categories such as leadership and operations; quality and standards; statewide programs, technical assistance, and innovation; finance; health information technology; analytics, epidemiology, and evaluation; policy and external affairs; and strategy and engagement); and (2) detail on how many positions/FTE in each program or function predated the implementation of H.B. 22-1278, how many/which FTE are "new" as a result of that implementation, and the positions that resulted from other legislation (by bill). In addition, the Department is requested to provide recommendations for a budget structure, for potential implementation in the FY 2024-25 Long Bill, that would provide transparency into the allocation of funds and FTE that are currently included in the Community Behavioral Health Administration - Program Administration line item, including recommendations for separate line items for different administrative functions.

COMMENT: The Department provided the following information. The full report is attached to the online version of this document.

1. BHA's actual and planned allocation of funding by program for FY 2023-24.
 - a. Leadership: 7.0 FTE and \$1.34 million total funds;
 - b. Administration and Finance: 38.0 FTE and \$4.19 million total funds;
 - c. System Reform and Programs: 118.0 FTE and \$14.6 million total funds;
 - d. Engagement: 24 FTE and \$3.0 million total funds.
2. How many positions predated HB 22-1278, how many are new, and how many are from other legislation:
 - a. 112 FTE pre-dated HB 22-1278;
 - b. 22 FTE were added through HB 22-1278;
 - c. 18 FTE were added through an additional 13 bills and budget actions;
 - d. Total BHA FTE: 152.

- 19 Department of Human Services, Behavioral Health Administration -- The Behavioral Health Administration (BHA) is requested to coordinate with all other state agencies that pay for or provide behavioral health services and to annually submit, on or before November 1 of each year, a report to the Joint Budget Committee concerning statewide funding for behavioral health programs and services. The report that is submitted on or before November 1, 2023, is requested to include the following information for FY 2021-22 through FY 2023-24: a summary of total funding and FTE supporting behavioral health services, by fiscal year, fund source, state agency, and program or line item. The report is requested to summarize both appropriations and actual expenditures for FY 2021-22 and FY 2022-23 and appropriation for FY 2023-24.

COMMENT: The Department indicated that behavioral health services are provided from 14 state agencies and the Judicial Branch. The BHA accounts for 26.0 of spending, while HCPF accounts for a majority of spending at 52.0 percent. The complete report is attached to the online version of this document.

APPENDIX C

DEPARTMENT ANNUAL PERFORMANCE REPORT

Pursuant to Section 2-7-205 (1)(b), C.R.S., the Department of Human Services is required to publish an **Annual Performance Report** for the *previous state fiscal year* by November 1 of each year. This report is to include a summary of the Department's performance plan and most recent performance evaluation for the designated fiscal year. In addition, pursuant to Section 2-7-204 (3)(a)(I), C.R.S., the Department is required to develop a **Performance Plan** and submit the plan for the *current fiscal year* to the Joint Budget Committee and appropriate Joint Committee of Reference by July 1 of each year.

For consideration by the Joint Budget Committee in prioritizing the Department's FY 2024-25 budget request, the FY 2022-23 Annual Performance Report and the FY 2023-24 Performance Plan can be found at the following link:

<https://www.colorado.gov/pacific/performancemanagement/departments-performance-plans>

APPENDIX D

ARPA GRANT DISTRIBUTIONS

The BHA provided the following reports in response to Committee questions at the September Interim meeting and Requests for Information.



ARPA-Funded Grants

This memo outlines additional information on the distribution of BHA-managed grants funds under two pieces of legislation - SB22-196, and HB22-1281.

To inform prospective applicants of these grant opportunities, BHA posted relevant materials to the website and social media channels, shared information in the agency's newsletter, and hosted a pre-bid conference with potential bidders as well as trade and advocacy groups that could help share the opportunity with their statewide networks.

Grantees were selected in a competitive process. The BHA and the awarded vendors are in the negotiation and contract execution phase. Funding amounts are not yet available. The BHA expects to execute contracts on a rolling basis.

The full list of grantees for HB22-1281 grants can be found [here](#); the full list of grantees for SB22-196 grants can be found [here](#).

SB22-196, Health Needs Of Persons In Criminal Justice System - SB22-196 grants will fund programs and strategies that prevent people with behavioral health needs from becoming involved with the criminal justice system or that redirect individuals in the criminal justice system with behavioral health needs from the system to appropriate services.

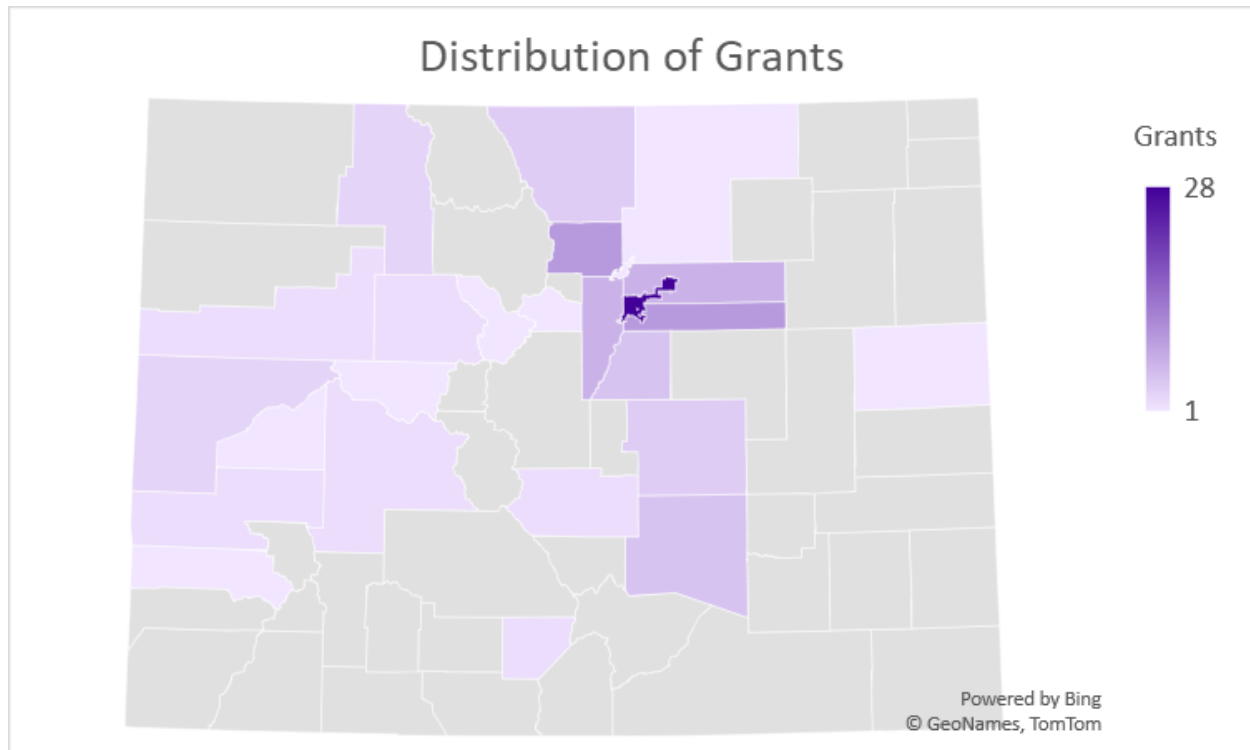
HB22-1281, Behavioral Health-care Continuum Gap Grant Program - HB22-1281 established three grant programs, listed in more detail below:

- **Substance Use Workforce Stability Grants** (\$~14 million) will support the direct care workforce through measures including temporary salary increases, recruitment and retention bonuses. BHA was directed to prioritize grantees that offer same-day or next-day appointments, serve low-income or marginalized populations, or intend to expand their service population.
- **Children, Youth, Family Services Grants** (\$~39 million) will support costs related to the establishment and operation of children- , youth- , or family-oriented care access points, navigation services, and treatment. These include intensive outpatient services, high-fidelity wraparounds, youth mobile response and expanded caregiver interventions.
- **Community Investment Grants** (\$~34 million) will support capital expenditures and service delivery capacity for services along the behavioral health continuum including prevention, substance use treatment, crisis services, recovery support and residential services, harm reduction, care navigation, transitional or supportive housing, and training for trauma informed/culturally responsive services.





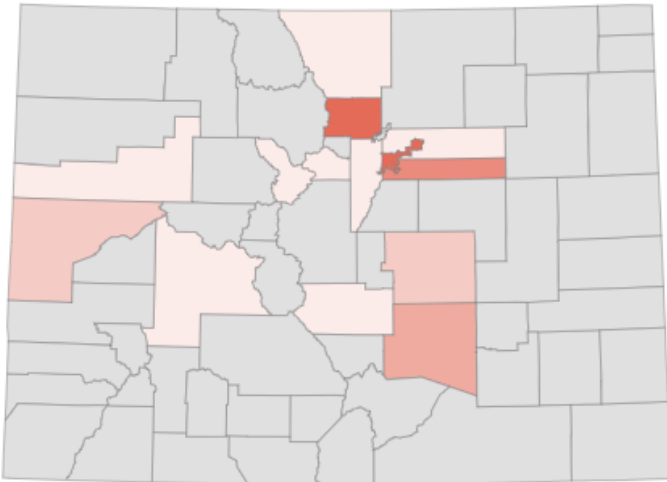
The distribution of grants by county across all of these programs are outlined below.



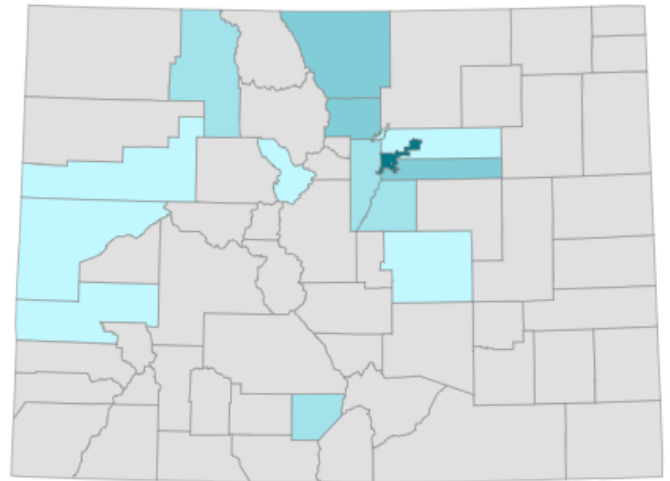
- Adams County (7)
- Alamosa County (2)
- Arapahoe County (10)
- Boulder County (10)
- Broomfield County (1)
- Clear Creek County (1)
- Delta County (1)
- Denver County (28)
- Douglas County (5)
- Eagle County (2)
- El Paso County (4)
- Fremont County (2)
- Garfield County (2)
- Gunnison County (2)
- Jefferson County (7)
- Kit Carson County (1)
- Larimer County (4)
- Mesa County (3)
- Montrose County (2)
- Pitkin County (1)
- Pueblo County (5)
- Routt County (3)
- San Miguel County (1)
- Summit County (1)
- Weld County (1)



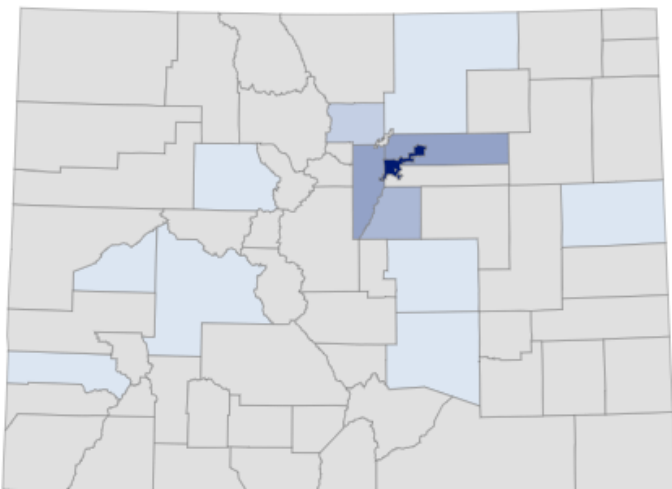
SB22-196



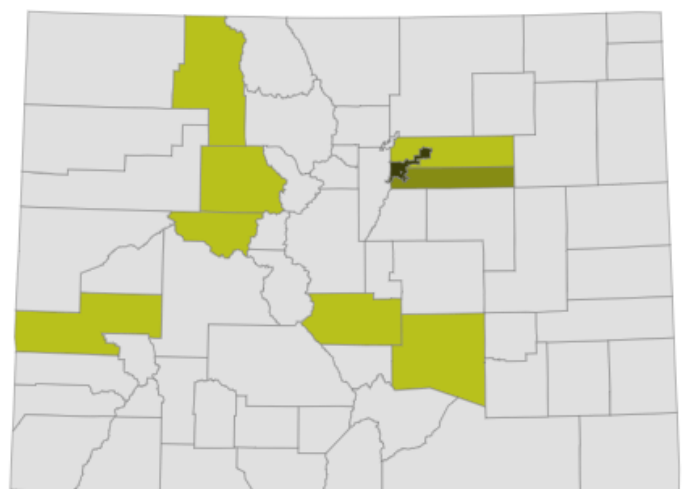
HB22-1281 (Community Investment Grants)



HB22-1281 (Children, Youth, Family Services Grants)



HB22-1281 (Substance Use Workforce Stability Grants)





SB22-181 Allocations

Of the \$72 million allocated in SB 22-181, the Colorado Healthcare Service Corps received \$20 million in funding to increase contracts with behavioral health clinicians who agree to practice in state-designated health professional shortage areas for a period of at least three years. Additionally, \$15,193,018 is appropriated to CDHE to support programming at the community colleges and occupational education state system community colleges.

Approximately \$36 million is appropriated to the Behavioral Health Administration to be used for a multitude of broad behavioral health workforce development initiatives as described in the bill.

In September 2023, the BHA released the update to its strategic plan, [Developing Colorado's Behavioral Health Workforce](#). This report reviews the efforts led by the BHA Workforce Development team over the past year, noting current status, progress toward goals, and next steps over the next two years. Funding allocations for these initiatives are detailed below:

BHA Workforce Development Program	
Allocation	Projects
\$120,000	Workforce Development internships
\$100,000	Employer needs assessment
\$80,000	Grant writing and research
\$573,306	Program administration (3.0 FTE)
\$886,606	Total
Innovative Recruitment Strategies & Retention Grants for Behavioral Health Employers	
Allocation	Projects
\$4,500,000	Retention & Recruitment grants to employers
\$4,500,000	Total





Career Pipeline Development	
Allocation	Projects
\$7,900,000	Career pipeline projects and grants
\$7,900,000	Total
Work-based Learning Grants	
Allocation	Projects
\$9,000,000	Grants to employers, institutions of higher education, and community based organizations to grow and expand behavioral health apprenticeships, paid internships, and pre-licensure support.
\$9,000,000	Total
BHA Learning Academy	
Allocation	Projects
\$1,928,337	Development of a criminal justice provider training and behavioral health training for law enforcement and first responders
\$2,928,337	Development of behavioral health training to build clinician's cultural responsiveness and understanding of mental health and substance use conditions
\$4,856,674	Total
Peer Support Professionals	
\$5,085,337	\$5M in grants to develop and expand programs that train and certify peer support professionals. \$85,337 has been allocated for grant writing technical assistance
\$500,000	"State of the State" Peer Support Tracking establishing a base number of peers in the state and creating a sustainable system
\$250,000 (LMS Contractor) \$75,000 (peer organizations)	Learning Hub Content Development funding allocation between learning management system (LMS) contractors and open call for peer organizations to guide content development, including supervisory training. \$25,000 each will be allocated to 3 peer organizations to provide content, consultation and review.





\$18,000	Statewide Peer Workforce Steering Committee Compensation: \$600 (\$100 per meeting) x 15 committee members x 1.5 years
\$5,928,337	Total





COLORADO
Behavioral Health
Administration

November 1, 2023

The Honorable Rachel Zenzinger
Chair, Joint Budget Committee

Senator Zenzinger:

The Colorado Behavioral Health Administration, in response to the Long Bill FY 2023-24 Department of Human Services Request for Information (RFI) #17, respectfully submits the attached information concerning funding for comprehensive safety net providers.

"Department of Human Services, Behavioral Health Administration -- The Department is requested to provide the following information no later than the submission of the November 1, 2023, budget request: (1) the amount of funding distributed to each comprehensive safety net provider under each programmatic contract for FY 2020-21, FY 2021-22, and FY 2022-23, as well as the estimated amounts for FY 2023-24; (2) a summary of the methodology for the allocation of such funds among the comprehensive safety net providers, and how any such allocations have changed over that period, including with the addition of new comprehensive safety net providers; and (3) a description of how the Department expects any such allocations to change in FY 2024-25 with the implementation of the Behavioral Health Administrative Service Organizations. In addition, the response should include information on how the system going forward will account for additional comprehensive and essential safety net providers."

If you have any questions, please contact Casey Badmington, BHA Legislative Liaison, at (720) 967-7983.

Sincerely,

Stephen Peng
Chief Financial Officer, Behavioral Health Administration



1) the amount of funding distributed to each comprehensive safety net provider under each programmatic contract for FY 2020-21, FY 2021-22, and FY 2022-23, as well as the estimated amounts for FY 2023-24.

BHA funding allocations for Community Mental Health Centers (CMHC) can be found in the table below. Please note that the statutory timelines for implementation of comprehensive safety net providers have been moved to January 1, 2024.

Provider	Statutory Service	FY21 Funding Amount	FY22 Funding Amount	FY23 Funding Amount	FY24 Funding Amount
AllHealth Network	Emergency Services	\$474,629	\$576,896	\$757,892	\$715,120
	Inpatient	\$163,467	\$0	\$0	\$0
	Partial Hospitalization	\$431,324	\$557,210	\$581,741	\$607,000
	Outpatient	\$1,354,900	\$1,457,801	\$1,294,083	\$1,345,585
	Consultative and Educational	\$400,000	\$420,261	\$347,441	\$395,537
	Compass System Performance				
	CARES Act	\$290,294			
	TOTAL	\$3,114,615	\$3,012,168	\$2,981,157	\$3,063,242
Aurora Mental Health and Recovery	Emergency Services	\$96,133	\$96,133	\$103,150	\$100,000
	Inpatient	\$583,581	\$646,099	\$700,366	\$767,725
	Partial Hospitalization	\$638,079	\$1,000,174	\$1,215,164	\$1,057,034
	Outpatient	\$700,879	\$750,228	\$750,362	\$930,344
	Consultative and Educational	\$730,424	\$789,535	\$657,153	\$817,968
	Compass System Performance				
	CARES Act	\$322,794			
	TOTAL	\$3,071,890	\$3,282,169	\$3,426,195	\$3,673,071
Axis Health System	Emergency Services	\$316,974	\$360,000	\$718,396	\$912,806
	Inpatient	\$760,934	\$737,000	\$896,872	\$923,778
	Partial Hospitalization	\$240,000	\$623,475	\$839,722	\$1,298,687
	Outpatient	\$783,188	\$960,571	\$1,672,834	\$1,604,515
	Consultative and Educational	\$225,900	\$219,980	\$244,392	\$260,800
	Compass System Performance				
	CARES Act	\$227,294			
	TOTAL	\$2,554,290	\$2,901,026	\$4,372,216	\$5,000,586
Centennial Mental Health Center	Emergency Services	\$358,383	\$300,000	\$306,496	\$518,042
	Inpatient	\$0	\$0	\$0	\$0



Provider	Statutory Service	FY21 Funding Amount	FY22 Funding Amount	FY23 Funding Amount	FY24 Funding Amount
	Partial Hospitalization	\$454,296	\$266,280	\$243,848	\$243,848
	Outpatient	\$792,328	\$972,108	\$1,049,866	\$1,083,963
	Consultative and Educational	\$246,890	\$520,516	\$486,621	\$571,487
	Compass System Performance				
	CARES Act	\$272,394			
	TOTAL	\$2,124,291	\$2,058,904	\$2,086,831	\$2,417,340
Community Reach Center	Emergency Services	\$678,766	\$1,030,000	\$762,085	\$500,000
	Inpatient	\$265,655	\$127,750	\$40,000	\$23,000
	Partial Hospitalization	\$772,129	\$853,524	\$968,034	\$1,030,798
	Outpatient	\$1,281,555	\$1,268,693	\$1,635,646	\$1,915,440
	Consultative and Educational	\$74,900	\$211,658	90932	\$177,523.00
	Compass System Performance				
	CARES Act	\$338,194			
	TOTAL	\$3,411,199	\$3,491,625	\$3,496,697	\$3,646,761
Diversus Health	Emergency Services	\$798,638	\$815,032	\$983,060	\$1,018,600
	Inpatient	\$71,080	\$360,000	\$375,000	\$375,000
	Partial Hospitalization	\$1,013,112	\$701,000	\$733,500	\$743,325
	Outpatient	\$1,819,865	\$1,975,357	\$1,850,211	\$1,909,193
	Consultative and Educational	\$225,200	\$419,524	\$282,172	\$375,643
	Compass System Performance				
	CARES Act	\$369,794			
	TOTAL	\$4,297,689	\$4,270,913	\$4,223,943	\$4,421,761
Eagle Valley Behavioral Health	Emergency Services		\$0	\$150,000	\$449,687
	Inpatient		\$0	\$0	\$100,000
	Partial Hospitalization		\$100,000	\$300,000	\$450,000
	Outpatient		\$85,000	\$0	\$200,000
	Consultative and Educational		\$120,000	\$176,730	\$501,043
	TOTAL	\$0	\$305,000	\$626,730	\$1,700,730
Health Solutions	Emergency Services	\$544,450	\$349,930	\$360,892	\$402,323
	Inpatient	\$0	\$0	\$0	\$0
	Partial Hospitalization	\$1,023,604	\$1,829,316	\$1,895,380	\$2,026,282
	Outpatient	\$909,582	\$942,902	\$935,482	\$992,645
	Consultative and Educational	\$142,045	\$374,983	\$225,934	\$274,085



Provider	Statutory Service	FY21 Funding Amount	FY22 Funding Amount	FY23 Funding Amount	FY24 Funding Amount
	Compass System Performance				
	CARES Act	\$346,394			
	TOTAL	\$2,966,075	\$3,497,131	\$3,417,688	\$3,695,335
Jefferson Center for Mental Health	Emergency Services	\$470,000	\$490,129	\$790,129	\$790,129
	Inpatient	\$1,140,000	\$965,000	\$250,000	\$250,000
	Partial Hospitalization	\$1,113,122	\$1,446,369	\$1,446,369	\$1,446,369
	Outpatient	\$1,692,739	\$1,917,997	\$2,416,967	\$2,547,769
	Consultative and Educational	\$263,694	\$419,705	\$227,545	\$237,781
	Compass System Performance				
	CARES Act	\$382,294			
	TOTAL	\$5,061,849	\$5,239,200	\$5,131,010	\$5,272,048
Mental Health Center of Boulder	Emergency Services	\$56,461	\$251,456	\$134,990	\$147,453
	Inpatient	\$0	\$0	\$0	
	Partial Hospitalization	\$752,138	\$815,112	\$814,959	\$827,948
	Outpatient	\$942,375	\$1,027,806	\$1,271,589	\$1,303,370
	Consultative and Educational	\$535,504	\$759,186	\$421,566	\$432,610
	Compass System Performance				
	CARES Act	\$283,294			
	TOTAL	\$2,569,772	\$2,853,560	\$2,643,104	\$2,711,381
Midwestern Colorado Mental Health Center	Emergency Services	\$195,393	\$300,396		
	Inpatient	\$87,850	\$10,000		
	Partial Hospitalization	\$134,045	\$376,316		
	Outpatient	\$622,526	\$761,038		
	Consultative and Educational	\$120,963	\$129,496		
	Compass System Performance				
	CARES Act	\$185,294			
	TOTAL	\$1,346,071	\$1,577,246	\$0	\$0
Mind Springs Health Inc.	Emergency Services	\$397,966	\$626,412	\$1,305,728	\$1,404,990.00
	Inpatient	\$859,316	\$859,491	\$800,000	\$800,000
	Partial Hospitalization	\$151,151	\$305,000	\$445,000	\$772,418
	Outpatient	\$2,302,067	\$2,163,857	\$1,817,776	\$1,640,378
	Consultative and Educational	\$276,032	\$196,439	\$102,272	\$194,300
	Compass System Performance				



Provider	Statutory Service	FY21 Funding Amount	FY22 Funding Amount	FY23 Funding Amount	FY24 Funding Amount
	CARES Act	\$308,794			
	TOTAL	\$4,295,326	\$4,151,199	\$4,470,776	\$4,812,086
North Range Behavioral Health	Emergency Services	\$304,332	\$451,544	\$450,000	\$455,229
	Inpatient	\$477,944	\$475,000	\$475,000	\$542,308
	Partial Hospitalization	\$827,417	\$865,562	\$835,563	\$835,563
	Outpatient	\$1,134,373	\$1,178,425	\$1,282,093	\$1,291,798
	Consultative and Educational	\$246,890	\$377,884	\$282,983	\$293,040
	Compass System Performance				
	CARES Act	\$285,694			
	TOTAL	\$3,276,650	\$3,348,415	\$3,325,639	\$3,417,938
San Luis Valley Community Mental Health Center	Emergency Services	\$76,970	\$90,000	\$75,863	\$259,699
	Inpatient	\$20,000	\$15,000	\$19,520	\$20,000
	Partial Hospitalization	\$209,088	\$242,613	\$146,117	\$148,744
	Outpatient	\$793,498	\$841,444	\$1,001,635	\$1,028,506
	Consultative and Educational	\$201,072	\$281,416	\$243,809	\$257,828
	Compass System Performance				
	CARES Act	\$232,594			
	TOTAL	\$1,533,222	\$1,470,473	\$1,486,943	\$1,714,777
Solvista Health	Emergency Services	\$294,666	\$515,396	\$369,501	\$460,295
	Inpatient	\$0	\$0	\$131,616	\$160,000
	Partial Hospitalization	\$235,582	\$215,335	\$184,690	\$185,182
	Outpatient	\$642,542	\$617,649	\$775,813	\$727,580
	Consultative and Educational	\$178,290	\$228,461	\$201,269	\$216,471
	Compass System Performance				
	CARES Act	\$223,694			
	TOTAL	\$1,574,774	\$1,576,841	\$1,662,889	\$1,749,528
Southeast Mental Health Services	Emergency Services	\$292,706	\$261,542	\$261,892	\$443,216
	Inpatient	\$177,361	\$248,313	\$215,314	\$30,099
	Partial Hospitalization	\$129,338	\$126,773	\$131,616	\$135,564
	Outpatient	\$413,176	\$479,785	\$556,958	\$793,151
	Consultative and Educational	\$204,085	\$252,377	\$214,709	\$116,337
	Compass System Performance				
	CARES Act	\$230,094			

**COLORADO**Behavioral Health
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Provider	Statutory Service	FY21 Funding Amount	FY22 Funding Amount	FY23 Funding Amount	FY24 Funding Amount
	TOTAL	\$1,446,760	\$1,368,790	\$1,380,489	\$1,518,367
SummitStone Health Partners	Emergency Services	\$100,000	\$148,835	\$267,835	\$386,974
	Inpatient	\$0	\$0	\$0	
	Partial Hospitalization	\$725,192	\$969,783	\$1,106,024	\$1,042,329
	Outpatient	\$1,317,960	\$1,376,844	\$1,322,101	\$1,488,165
	Consultative and Educational	\$199,447	\$287,369	\$209,189	\$351,928
	Compass System Performance				
	CARES Act	\$268,594			
	TOTAL	\$2,611,193	\$2,782,831	\$2,905,149	\$3,269,396
WellPower	Emergency Services	\$423,433	\$466,006	\$475,299	\$483,151
	Inpatient	\$60,000	\$60,000	\$3,710,000	\$4,000,000
	Partial Hospitalization	\$5,937,904	\$5,298,187	\$1,950,200	\$600,000
	Outpatient	\$5,009,389	\$7,107,552	\$7,199,417	\$7,922,881
	Consultative and Educational	\$2,563,497	\$2,119,631	\$2,138,402	\$2,922,460
	Compass System Performance				
	CARES Act	\$582,494			
	TOTAL	\$14,576,717	\$15,051,376	\$15,473,318	\$15,928,492

(2) a summary of the methodology for the allocation of such funds among the comprehensive safety net providers, and how any such allocations have changed over that period, including with the addition of new comprehensive safety net providers

The current contract funding amounts for the CMHCs is predominantly based upon the prior year allocations. Throughout the contract year, BHA periodically reviews service levels as well as discusses financial concerns/issues with the CMHCs, and utilizes that information for future contracting decisions. BHA engages in months-long contract renewal negotiations each year to refine scopes of work for the CMHC contracts as well as the allocations of funding.

To date, there has only recently been one addition of a CMHC - Eagle Valley Behavioral Health (EVBH). Although the addition of EVBH as a CMHC did not correspond with an increased amount of state general funds, it did coincide with a time where BHA received additional discretionary stimulus funding as well as an increase in regular SAMHSA block grant allotments. This has allowed BHA to fund EVBH without having to reduce funding from other CMHCs. As more comprehensive safety net providers are approved, BHA will continue to assess the ability

to repurpose and/or reallocate existing funding. If necessary, BHA will utilize the budget request process to secure additional funding for a growing number of comprehensive safety net providers.

(3) a description of how the Department expects any such allocations to change in FY 2024-25 with the implementation of the Behavioral Health Administrative Service Organizations. In addition, the response should include information on how the system going forward will account for additional comprehensive and essential safety net providers.”

The Behavioral Health Administrative Service Organization (BHASO) implementation has been moved to July 1, 2025 (FY 2025-26). This has allowed the BHA to extend the planning period for the BHASOs, including additional time to consider how the system will account for additional safety net providers. The BHA is currently stakeholdering and collecting feedback regarding payment methodologies, among other aspects of the BHASO system, through a Request For Information (RFI) process.

Ultimately, the BHA will be providing BHASOs with some specific guidance for purposes of the various funding they receive and would expect that they budget it across their provider network. A primary purpose of the BHASOs will be to establish equitable distributions of funding across their established network of providers, inclusive of comprehensive and essential safety net providers, to support the continuum of care and meet the needs of their region.



COLORADO
Behavioral Health
Administration

October 3, 2023

The Honorable Rachel Zenzinger
Chair, Joint Budget Committee

Senator Zenzinger:

The Colorado Behavioral Health Administration, in response to the Long Bill FY 2023-24 Department of Human Services Request for Information (RFI) #18, respectfully submits the attached information concerning the BHA's actual and planned allocation of funding and FTE by program.

"Department of Human Services, Behavioral Health Administration -- The Behavioral Health Administration (BHA) is requested to provide the following information by October 1, 2023: (1) detail on the BHA's actual (FY 2022-23) and planned (FY 2023-24) allocation of funding and FTE by program for programmatic staff and by function for non-programmatic staff (including categories such as leadership and operations; quality and standards; statewide programs, technical assistance, and innovation; finance; health information technology; analytics, epidemiology, and evaluation; policy and external affairs; and strategy and engagement); and (2) detail on how many positions/FTE in each program or function predated the implementation of H.B. 22-1278, how many/which FTE are "new" as a result of that implementation, and the positions that resulted from other legislation (by bill). In addition, the Department is requested to provide recommendations for a budget structure, for potential implementation in the FY 2024-25 Long Bill, that would provide transparency into the allocation of funds and FTE that are currently included in the Community Behavioral Health Administration - Program Administration line item, including recommendations for separate line items for different administrative functions."

If you have any questions, please contact Casey Badmington, BHA Legislative Liaison, at (720) 967-7983.

Sincerely,

Stephen Peng
Chief Financial Officer, Behavioral Health Administration



(1) detail on the BHA's actual (FY 2022-23) and planned (FY 2023-24) allocation of funding and FTE by program for programmatic staff and by function for non-programmatic staff (including categories such as leadership and operations; quality and standards; statewide programs, technical assistance, and innovation; finance; health information technology; analytics, epidemiology, and evaluation; policy and external affairs; and strategy and engagement);

The amounts reflected below represent permanent positions funded by general fund, cash funds, reappropriated funds, and federal funds. A description of each of these teams can be found in the narrative subsequent to the tables. The funding amounts include estimates for centrally appropriated costs.

Leadership			
	FY 2022-23 Actual*	FY 2023-24 Planned	Year-over-year Difference**
Leadership	7.0	7.0	0.0
TOTAL	7.0	7.0	0.0
ALLOCATION OF FUNDING	\$1.34 M	\$1.34 M	\$ 0.0 M

Administration and Finance			
	FY 2022-23 Actual*	FY 2023-24 Planned	Year-over-year Difference**
Finance	29.0	33.0	4.0
Operations (incl. Human Resources and Project Management)	4.0	5.0	1.0
TOTAL	33.0	38.0	5.0
ALLOCATION OF FUNDING	\$3.60 M	\$4.19 M	\$ 0.59 M



System Reform and Programs			
	FY 2022-23 Actual*	FY 2023-24 Planned	Year-over-year Difference**
Statewide Programs	41.0	47.0	6.0
Care Coordination	2.0	8.0	6.0
Workforce Development	4.0	5.0	1.0
Quality and Standards	28.0	33.0	5.0
Health Information Technology	10.0	13.0	3.0
Analytics, Evaluation, and Epidemiology	7.0	12.0	5.0
TOTAL	92.0	118.0	26.0
ALLOCATION OF FUNDING	\$11.60 M	\$14.57 M	\$ 2.97 M

Engagement			
	FY 2022-23 Actual*	FY 2023-24 Planned	Year-over-year Difference**
Policy and External Affairs	4.0	7.0	3.0
Communications	7.0	7.0	0.0
Intergovernmental and Community Engagement	5.0	10.0	5.0
TOTAL	16.0	24.0	8.0
ALLOCATION OF FUNDING	\$2.20 M	\$3.02 M	\$ 0.82 M

* "Actual" represents a position which was filled in FY 2022-23 at any time. In order to compare year-over-year allocations of funding consistently, the allocation of funding for FY 2022-23 utilizes FY 2023-24 salaries and accounts for the utilization of vacancy savings for any position that may have been partially filled.

** The year-over-year difference may account for new positions that have been added through bills or budget requests, or vacancies that are expected to be filled from prior years.



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Leadership

The BHA Leadership team consists of the commissioner, deputy commissioners, chief administrative and financial officer, senior advisor for children, youth, and families, as well as two executive assistants. This senior leadership team provides oversight for the entirety of BHA operations.

Finance

The finance division is responsible for budget development, accounting, grant management, contracts and procurement management, and payment analysis and reform. This team works closely with all other divisions to help execute contracts, monitor program/contract budgets, issue requests for proposal and other procurement tools, support hiring through budget and accounting templates, ensure compliance with state and federal guidelines, analyze legislation for fiscal impacts, submit grant applications and reports, guide the Administration through fiscal year-end, engage in fiscal audits, and help develop the BHA's budget for future fiscal years.

Operations

The operations team consists of human resource, office management, and project management professionals. These personnel provide administrative support to all teams at the BHA.

Statewide Programs

The Statewide Programs team oversees all of the community based behavioral health programs. This includes the hundreds of contracts and corresponding programs which were carried over from the agency predecessor (Office of Behavioral Health). These programs range from clinical services for adult treatment and recovery programs, child, youth, and family behavioral health programs, and criminal justice services.

Care Coordination

This new team is responsible for increased care coordination responsibilities at the BHA, including the establishment of standards of care, refinement of policies and procedures related to care coordination, and training for care navigators and on care coordination resources.

Workforce Development

This new team is responsible for carrying out the [SB 22-181 Workforce Strategic Plan](#), which includes a multitude of activities to expand and retain the behavioral health workforce. These activities include: Expanding peer support and piloting a behavioral health aide model, paid internships & pre-licensure stipends, career pipeline development grants, behavioral health learning academy, behavioral health apprenticeships, retention grants & recruitment strategies for behavioral health employers, and community engagement and promotion of workforce opportunities.

Quality and Standards

This division is the main point for all issues related to behavioral health service quality. This Division oversees critical aspects related to licensing, involuntary commitment, the safety net, clinical quality, and grievances. Staff in this division travel to providers to ensure compliance with state rules and regulations. A critical function of this division is promoting the use of clinical

best practices and regulatory compliance. The team conducts audits against rules for the licenses the BHA issues. The team is also responsible for ensuring stakeholder engagement in the rule promulgation process.

Health Information Technology

The Health Information Technology division enables and sustains changes to Colorado's behavioral health technology ecosystem that support an overall behavioral health system that provides people-first behavioral health services in Colorado that are accessible, meaningful, and trusted. Many of the Behavioral Health Task Force recommendations require substantial systems changes in Colorado including rapid evolution of our technology ecosystem. This team ensures that there is consistent attention to enabling and sustaining consistently high-quality and responsive technology product delivery that is aligned with the needs of the people of Colorado in conjunction with mature and modern technology practices.

Analytics, Evaluation, and Epidemiology

The objective of this team is to apply a broad range of knowledge and analytical skills to rapidly integrate, create, and share data and findings between multiple sources to ensure Agency leadership, external stakeholders, and the public have access to accurate and timely information and data to achieve objectives. This team draws on analytical skills in leadership, policy, program management and public health communication. This team will be responsible for the statewide behavioral health performance monitoring system.

Policy and External Affairs

This division is responsible for policy development, legislative coordination, and rule writing and implementation. This division works closely with BHA leadership, other departments, the legislature, and the Governor's Office to develop, implement, and respond to legislative inquiries.

Communications

The Communications team develops and manages internal and external communications, including media and public relations and promotions, in support of the BHA's mission, goals and objectives. The unit plans, organizes and implements the BHA's public information activities in order to provide the public and media with timely and accurate information in matters of public interest and to provide a positive organizational image.

Intergovernmental and Community Engagement

This Division supports additional state functions added to the BHA through House Bill 22-1278. This division serves as the access point for interagency collaboration and community engagement. This division is also the leader on promoting behavioral health equity for the BHA and instilling this value and practice throughout the BHA's cross-agency work and community engagement. This division also supports the Commissioner's statewide tour and oversees the BHA's strategic planning efforts, the Behavioral Health Administration Advisory Council, and the Behavioral Health Planning and Advisory Council.



(2) detail on how many positions/FTE in each program or function predated the implementation of H.B. 22-1278, how many/which FTE are “new” as a result of that implementation, and the positions that resulted from other legislation (by bill).

The BHA inherited approximately 112 positions from Community Behavioral Health, which was a division within the former Office of Behavioral Health prior to the implementation of H.B. 22-1278.

Summary for FY23:

- FTE that predated H.B. 22-1278: **112**
- New FTE as a result of H.B. 22-1278: **22**
- FTE from other legislation in FY23: **18**
- Total FTE: **152**

Since HB 22-1278, the following bills and budget requests have added permanent FTE to the BHA.

FY23	HB 22-1278 - BEHAVIORAL HEALTH ADMINISTRATION <ul style="list-style-type: none">• 22.0 FTE (revised from 29.0 FTE during 2023 Figure Setting)
	HB 22-1052 - PROMOTING CRISIS SERVICES TO STUDENTS <ul style="list-style-type: none">• 1.0 FTE
	HB 22-1256 - MODIFICATIONS TO CIVIL INVOLUNTARY COMMITMENT <ul style="list-style-type: none">• 10.1 FTE (phased implementation from FY 2022-23 through FY 2024-25)
	HB 22-1303 - INCREASE RESIDENTIAL BEHAVIORAL HEALTH BEDS <ul style="list-style-type: none">• 1.0 FTE
	HB 22-1326 - FENTANYL ACCOUNTABILITY AND PREVENTION <ul style="list-style-type: none">• 5.0 FTE
	SB 22-177 INVESTMENTS IN CARE COORDINATION INFRASTRUCTURE <ul style="list-style-type: none">• 3.0 FTE
	SB 22-181 - BEHAVIORAL HEALTH-CARE WORKFORCE <ul style="list-style-type: none">• 3.0 FTE
FY24	FY 2023-24 BUDGET REQUEST: R-01



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- 26.0 FTE

FY 2023-24 BUDGET REQUEST: R-03

- 1.0 FTE

HB 23-1003 - SCHOOL MENTAL HEALTH ASSESSMENT

- 1.0 FTE (phased implementation from FY 2023-24 through FY 2024-25)

HB 23-1138 - PROCEDURES RELATED TO ADULT COMPETENCY

- 3.0 FTE (phased implementation from FY 2024-25 through FY 2025-26)

In addition, the Department is requested to provide recommendations for a budget structure, for potential implementation in the FY 2024-25 Long Bill, that would provide transparency into the allocation of funds and FTE that are currently included in the Community Behavioral Health Administration - Program Administration line item, including recommendations for separate line items for different administrative functions.

The BHA utilizes the Community Behavioral Health Administration - Program Administration for staffing and operational/administrative costs for the agency. This line item is a carry over from the agency predecessor (Office of Behavioral Health) long bill and the intent was to utilize this structure until the BHA is 100% established in 2025 in order to allow for greater flexibility in program staffing and strategic growth initiatives across the agency. Though the bulk of the costs are FTE costs, the BHA also utilizes this line item to fund training, travel, software, hardware, subscriptions, memberships, etc. It is also important to note that although the bulk of FTE costs are included in the 'Program Administration' line item, the BHA also has personnel funded by other line items which is reflected in the tables above.

The BHA is committed to transparency into the use of these funds, and using appropriate discretion in allocating FTE to essential functions of the agency. With that, the BHA is only in its second year – of three years as allocated under HB22-1278 – in executing on its implementation and continues to undergo significant changes as an organization. The BHA expects to shift and evolve over the next few years to align with the priorities and needs of the system reform that is being implemented. The legislation requires BHA to conduct significant additional work relative to the work conducted by the former Office of Community Behavioral Health, including: establishing a care coordination infrastructure, expanding and improving the safety net system, establishing intermediary entities known as Behavioral Health Administrative Service Organizations (BHASOs), creating a statewide behavioral health grievance system, creating a behavioral health performance monitoring system, and ensuring high quality,



whole-person behavioral health care is accessible to every Coloradoan in need of such services. The legislature recognized that some of these timelines should be updated to more accurately reflect the BHA's current startup posture, and approved legislation to update these timelines during the 2023 legislative session (e.g. HB 23-1236).

These initiatives have necessitated large-scale changes at the BHA, including the reexamination of traditional behavioral health care funding models across payers and systems, significant collaboration with state agencies, substantive and procedural program streamlining and alignment, and focal point adjustments that heavily lean into enhanced equity, diversity, and inclusion initiatives across internal and external programs.

The BHA is also actively recruiting for the permanent leadership team, which includes the commissioner, deputy commissioners, as well as a chief administrative and financial officer. These positions will oversee all functions of the BHA and, therefore, may have valuable perspectives on the organizational structure.

The BHA is continuously evolving and making changes as we establish ourselves to be *the* entity that is responsible for ensuring there is a behavioral health system that works for all people in Colorado. For this reason, the BHA recommends to the Joint Budget Committee (JBC) to not implement long bill changes until after the currently needed and expected major reform activities have been implemented. The BHA can continue to provide staffing updates to the JBC on a periodic basis and can respond to a future RFI requesting similar re-organization information after having completed more of the reform activities as required over the next few years. Additionally, in the interim, the BHA can continue to work with JBC staff to provide further clarification and context regarding the organizational structure of the BHA and the funding allocations between the various teams.

If considering a change to the long bill line item prior to these reform activities being implemented, the BHA recommends to structure the long bill based upon the four major categories of the current organizational structure as indicated in the tables above:

1. Leadership
2. System Reform and Programs
3. Engagement
4. Administrative and Finance



COLORADO
Behavioral Health
Administration

November 1, 2023

The Honorable Rachel Zenzinger
Chair, Joint Budget Committee

Senator Zenzinger:

The Colorado Behavioral Health Administration, in response to the Long Bill FY 2023-24 Department of Human Services Request for Information (RFI) #19, respectfully submits the attached information concerning statewide expenditures for behavioral health services.

“Department of Human Services, Behavioral Health Administration -- The Behavioral Health Administration (BHA) is requested to coordinate with all other state agencies that pay for or provide behavioral health services and to annually submit, on or before November 1 of each year, a report to the Joint Budget Committee concerning statewide funding for behavioral health programs and services. The report that is submitted on or before November 1, 2023, is requested to include the following information for FY 2021-22 through FY 2023-24: a summary of total funding and FTE supporting behavioral health services, by fiscal year, fund source, state agency, and program or line item. The report is requested to summarize both appropriations and actual expenditures for FY 2021-22 and FY 2022-23 and appropriation for FY 2023-24.”

If you have any questions, please contact Casey Badmington, BHA Legislative Liaison, at (720) 967-7983.

Sincerely,

Stephen Peng
Chief Financial Officer, Behavioral Health Administration



Introduction

Pursuant to Colorado Department of Human Services, Behavioral Health Administration (BHA) Request for Information #19, this report identifies statewide behavioral health program expenditures for FY 2021-22 and FY 2022-23 and appropriations for FY 2021-22, FY 2022-23, and FY 2023-24.

Behavioral health programs are found in most state agencies. Often times, the programs are an integrated component of a broader program or are specialized to address the unique needs of the population the state agency serves. The Behavioral Health Administration (BHA) is responsible for driving coordination of behavioral health programs across state agencies, but BHA does not directly administer or financially manage behavioral health programs housed within other state agencies. Consequently, the data included in this report represents a collaborative reporting effort of 14 state agencies and the Judicial Branch, including the following:

- Behavioral Health Administration;
- Department of Agriculture;
- Department of Corrections;
- Department of Education;
- Department of Early Childhood;
- Department of Health Care Policy and Financing;
- Department of Higher Education;
- Department of Human Services;
- Department of Labor and Employment;
- Department of Local Affairs;
- Department of Military and Veterans Affairs;
- Department of Public Health & Environment;
- Department of Public Safety;
- Division of Insurance; and,
- Judicial Branch.

Expenditure and Appropriation Data Summaries

This report has two main sections and an appendix. The first section summarizes statewide expenditures and appropriations, aggregated at the state agency level. The second section summarizes each agency's expenditures and appropriations and provides a listing of the agency's behavioral health programs. The appendix contains detailed financial data for all programs across all agencies.



Statewide Expenditures and Appropriations Summary Tables

This section summarizes appropriations and expenditures by agency for FY 2021-22 and FY 2022-23 and appropriations for FY 2023-24. Expenditures for programs that are grant funded, operating on different fiscal cycles, and reflected in the states appropriation bill or special bills are not reflected in Tables 1 – 5, but are included in the agency level reporting in the [Agency-level Summary and Programs section](#) as well as in [Appendix A](#).



Table 1: FY 2021-22 Statewide Appropriations by Agency for Behavioral Health Programs

Agency	FTE	Total Funds ¹	General Fund	Cash Fund	Reapprop. Funds	Federal Funds
Department of Agriculture	0.0	\$0	\$0	\$0	\$0	\$0
Department of Corrections	305.0	\$31,335,134	\$30,916,457	\$31,734	\$126,682	\$260,261
Department of Early Childhood	2.0	\$6,424,318	\$1,775,879	\$864,773	\$0	\$3,783,666
Department of Education	7.6	\$20,626,134	\$1,346,709	\$19,279,425	\$0	\$0
Department of Health Care Policy and Financing	NR	\$1,100,160,798	\$200,563,705	\$62,369,243	\$0	\$837,227,850
Department of Higher Education	0.5	\$9,000,000	\$0	\$0	\$0	\$9,000,000
Department of Human Services²	1482.5	\$275,162,697	\$219,663,465	\$23,837,076	\$11,718,634	\$19,943,522
Community Behavioral Health Programs³	88.4	\$401,910,447	\$114,967,233	\$44,235,169	\$5,029,056	\$237,678,989
Department of Labor and Employment	0.0	\$1,748,180	\$0	\$0	\$372,363	\$1,375,817
Department of Local Affairs	14.8	\$87,841,348	\$12,405,980	\$10,870,420	\$3,331,141	\$61,233,808
Department of Military and Veterans Affairs	1.0	\$337,575	\$337,575	\$0	\$0	\$0
Department of Public Health & Environment	16.6	\$25,556,892	\$2,523,214	\$20,155,789	\$0	\$2,877,889
Department of Public Safety	0.8	\$23,861,211	\$13,239,216	\$0	\$10,594,364	\$27,631
Division of Insurance	2.3	\$199,841	\$0	\$199,841	\$0	\$0
Judicial Branch	48.7	\$54,515,803	\$2,652,928	\$47,716,256	\$4,146,619	\$0
All Reporting Agency Total	1970.2	\$2,038,680,378	\$600,392,361	\$229,559,726	\$35,318,859	\$1,173,409,433

¹ Small differences between totals and sums exist due to rounding.

² This row does not include Community Behavioral Health programs.

³ The Behavioral Health Administration (BHA) was created July 1, 2022. Community Behavioral Health Programs currently administered by the BHA, were previously administered by the Office of Behavioral Health (OBH) in the Department of Human Services (DHS).



Table 2: FY 2021-22 Statewide Expenditures by Agency for Behavioral Health Programs

Agency	FTE	Total Funds ⁴	General Fund	Cash Fund	Reapprop. Funds	Federal Funds
Department of Agriculture	0.0	\$0	\$0	\$0	\$0	\$0
Department of Corrections	187.5	\$31,089,262	\$30,890,007	\$31,734	\$0	\$167,521
Department of Early Childhood	NR	\$6,001,973	\$1,966,408	\$799,652	\$0	\$3,235,913
Department of Education	NR	\$20,239,499	\$331,102	\$19,908,397	\$0	\$0
Department of Health Care Policy and Financing	NR	\$1,067,539,815	\$186,410,715	\$66,357,890	\$0	\$814,771,211
Department of Higher Education	0.5	\$32,593	\$0	\$0	\$0	\$32,593
Department of Human Services ⁵	1833.5	\$257,626,949	\$213,317,499	\$23,485,240	\$11,371,293	\$9,452,917
Community Behavioral Health Programs ⁶	95.3	\$234,743,720	\$113,913,772	\$32,126,063	\$5,029,056	\$83,674,829
Department of Labor and Employment	0.0	\$1,508,250	\$0	\$0	\$321,257	\$1,186,993
Department of Local Affairs	14.8	\$63,873,679	\$12,355,436	\$9,506,288	\$1,074,541	\$40,937,414
Department of Military and Veterans Affairs	1.0	\$265,447	\$265,447			
Department of Public Health & Environment	29.7	\$28,457,734	\$2,462,806	\$13,679,792	\$1,433,814	\$10,881,321
Department of Public Safety	0.8	\$16,888,729	\$7,719,703	\$0	\$9,141,395	\$27,631
Division of Insurance	2.3	\$234,508	\$0	\$234,508	\$0	\$0
Judicial Branch	1.0	\$42,776,051	\$2,468,942	\$40,307,109	\$0	\$0
All Reporting Agency Total	2166.4	\$1,771,278,208	\$572,101,838	\$206,436,673	\$28,371,356	\$964,368,343

⁴ Small differences between totals and sums exist due to rounding.

⁵ Does not include Community Behavioral Health programs.

⁶ The Behavioral Health Administration (BHA) was created July 1, 2022. Community Behavioral Health Programs currently administered by the BHA, were previously administered by the Office of Behavioral Health (OBH) in the Department of Human Services (DHS).



Table 3: FY 2022-23 Statewide Appropriations by Agency for Behavioral Health Programs

Agency	FTE	Total Funds ⁷	General Fund	Cash Fund	Reapprop. Funds	Federal Funds
Behavioral Health Administration	107.2	\$626,321,186	\$124,961,546	\$66,152,366	\$2,895,900	\$432,311,374
Department of Agriculture	0.0	\$200,000	\$200,000	\$0	\$0	\$0
Department of Corrections	306.8	\$31,214,722	\$30,556,212	\$31,734	\$126,682	\$500,094
Department of Early Childhood	2.0	\$10,522,832	\$2,191,076	\$886,447	\$0	\$7,445,309
Department of Education	7.6	\$20,637,695	\$1,346,709	\$19,290,986	\$0	\$0
Department of Health Care Policy and Financing	NR	\$1,164,395,754	\$242,062,448	\$95,350,689	\$0	\$826,982,617
Department of Higher Education	0.5	\$8,967,407	\$0	\$0	\$0	\$8,967,407
Department of Human Services	1573.8	\$292,291,789	\$238,509,433	\$24,061,464	\$12,138,826	\$17,582,066
Department of Labor and Employment	0.0	\$1,748,180	\$0	\$0	\$372,363	\$1,375,817
Department of Local Affairs	20.1	\$69,520,939	\$16,866,751	\$9,949,551	\$5,340,517	\$37,364,120
Department of Military and Veterans Affairs	1.0	\$345,368	\$345,368	\$0	\$0	\$0
Department of Public Health & Environment	17.8	\$47,653,946	\$2,283,053	\$19,605,504	\$0	\$25,765,389
Department of Public Safety	0.8	\$10,713,721	\$5,307,446	\$0	\$5,393,646	\$12,630
Division of Insurance	4.1	\$432,827	\$0	\$432,827	\$0	\$0
Judicial Branch	50.1	\$56,235,970	\$3,052,802	\$48,092,349	\$5,090,819	\$0
All Reporting Agency Total	2091.8	\$2,341,202,336	\$667,682,844	\$283,853,917	\$31,358,753	\$1,358,306,823

⁷ Small differences between totals and sums exist due to rounding.



Table 4: FY 2022-23 Statewide Expenditures by Agency for Behavioral Health Programs

Agency	FTE	Total Funds	General Fund	Cash Fund	Reapprop. Funds	Federal Funds
Behavioral Health Administration	113.4	\$318,006,555	\$123,449,679	\$58,879,632	\$1,318,191	\$134,359,053
Department of Agriculture	0.0	\$200,000	\$200,000	\$0	\$0	\$0
Department of Corrections	306.8	\$30,752,865	\$30,471,122	\$31,734	\$0	\$250,009
Department of Early Childhood	NR	\$7,626,214	\$1,791,449	\$712,388	\$0	\$5,122,376
Department of Education	NR	\$20,162,396	\$347,037	\$19,815,359	\$0	\$0
Department of Health Care Policy and Financing	NR	\$1,108,261,467	\$222,876,847	\$95,627,944	\$0	\$789,756,675
Department of Higher Education	0.5	\$1,689,687	\$0	\$0	\$0	\$1,689,687
Department of Human Services	1851.5	\$296,078,874	\$247,835,225	\$23,306,820	\$11,772,052	\$13,164,777
Department of Labor and Employment	0.0	\$1,635,632	\$0	\$0	\$348,390	\$1,287,242
Department of Local Affairs	20.1	\$51,385,129	\$15,679,909	\$7,182,692	\$1,538,772	\$26,983,756
Department of Military and Veterans Affairs	1.0	\$293,713	\$293,713	\$0	\$0	\$0
Department of Public Health & Environment	30.9	\$34,287,155	\$2,260,752	\$16,795,997	\$1,725,434	\$13,504,972
Department of Public Safety	0.8	\$8,057,605	\$2,774,221	\$0	\$5,270,754	\$12,630
Division of Insurance	4.1	\$348,507	\$0	\$348,507	\$0	\$0
Judicial Branch	1.0	\$48,136,233	\$2,643,327	\$45,492,906	\$0	\$0
All Reporting Agency Total	2330.1	\$1,926,922,032	\$650,623,281	\$268,193,979	\$21,973,593	\$986,131,177

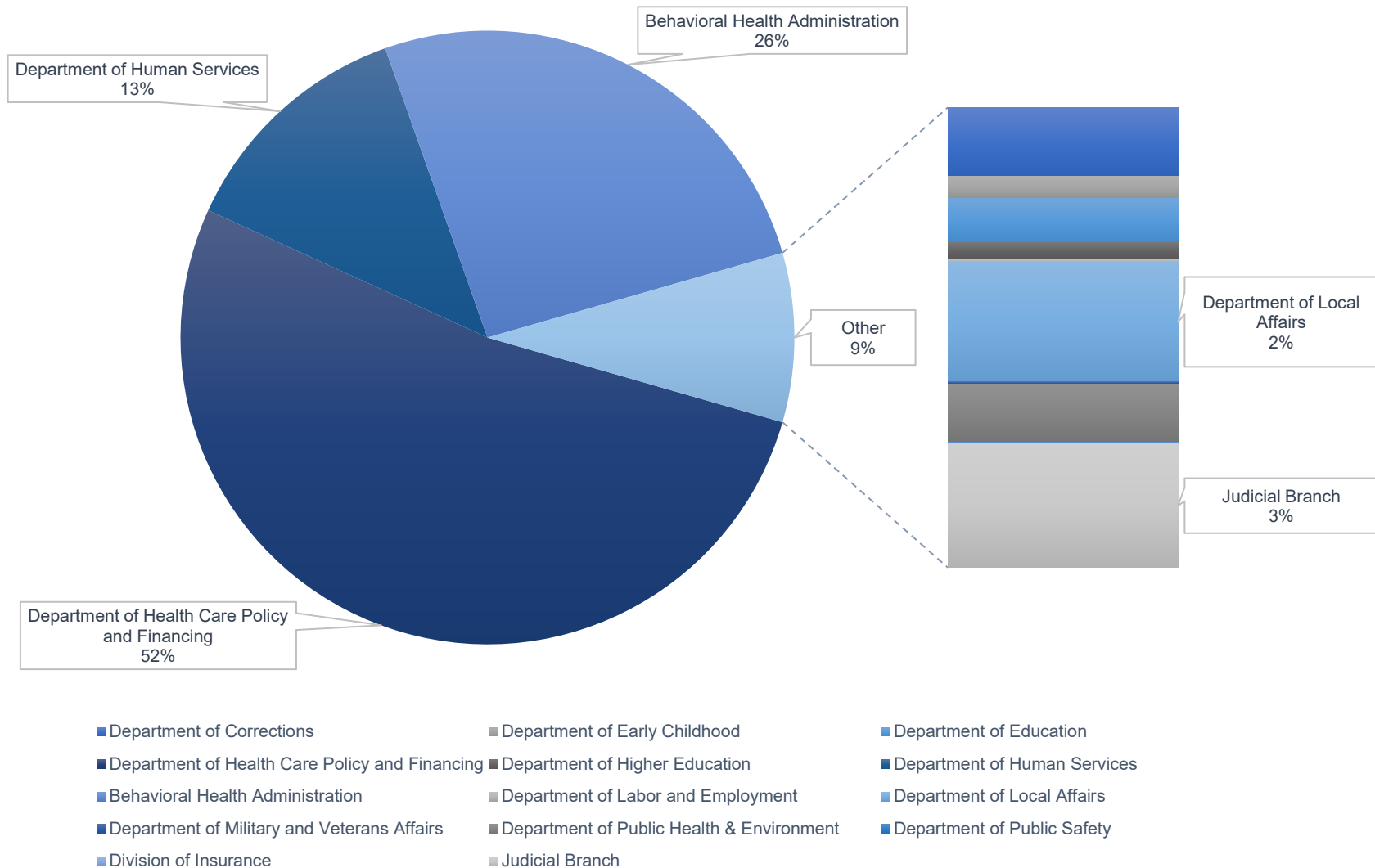


Table 5: FY 2023-24 Statewide Appropriations by Agency for Behavioral Health Programs

Agency	FTE	Total Funds	General Fund	Cash Fund	Reapprop. Funds	Federal Funds
Behavioral Health Administration	152.7	\$626,133,161	\$138,512,588	\$74,436,298	\$1,192,584	\$411,991,691
Department of Agriculture	0.0	\$0	\$0	\$0	\$0	\$0
Department of Corrections	306.8	\$31,701,322	\$31,477,309	\$31,734	\$126,682	\$65,597
Department of Early Childhood	NR	\$10,051,527	\$2,211,803	\$801,264	\$0	\$7,038,460
Department of Education	7.6	\$20,651,836	\$1,347,221	\$19,304,615	\$0	\$0
Department of Health Care Policy and Financing	NR	\$1,247,085,783	\$291,033,081	\$93,783,491	\$0	\$862,269,211
Department of Higher Education	0.5	\$7,277,720	\$0	\$0	\$0	\$7,277,720
Department of Human Services	1613.6	\$304,596,769	\$125,122,123	\$154,889,504	\$12,263,587	\$12,321,555
Department of Labor and Employment	0.0	\$1,748,180	\$0	\$0	\$372,363	\$1,375,817
Department of Local Affairs	21.3	\$54,771,303	\$20,608,165	\$13,176,884	\$2,351,145	\$18,635,109
Department of Military and Veterans Affairs	3.6	\$1,707,745	\$875,778	\$288,000	\$0	\$543,967
Department of Public Health & Environment	16.8	\$27,076,618	\$1,963,275	\$25,047,954	\$0	\$65,389
Department of Public Safety	1.2	\$10,290,317	\$5,077,807	\$0	\$5,200,123	\$12,387
Division of Insurance	3.8	\$295,310	\$0	\$295,310	\$0	\$0
Judicial Branch	51.2	\$57,060,074	\$3,078,692	\$48,890,563	\$5,090,819	\$0
<i>All Reporting Agency Total</i>	2179.1	\$2,400,447,665	\$621,307,842	\$430,945,617	\$26,597,303	\$1,321,596,903



**Figure 1: FY 2023-24 Behavioral Health Programs Appropriations
Distribution by Agency/Branch**





Important Notes and Considerations

Appropriation Estimates

Not all BH programs are appropriated/funded at the program level. For example, the Department of Health Care Policy and Financing covers low acuity behavioral health services rendered by primary care providers as part of the fee-for-service Medicaid benefit. The appropriations for these services are embedded in the multibillion-dollar Medical Services Premiums appropriation and do not have a discreet appropriation. In cases like these, appropriations are estimated based on actual expenditures. Agency-specific nuances like these are noted in each agency's subsection below.

FTE Counts

Behavioral health programs are often fully integrated into other programming that are relevant to the population the agency serves; consequently, staff may not be assigned/allocated to behavioral health programs explicitly. Many of the FTE counts in this report are an estimate, or they may not be reported at all in some cases. This is not a reporting oversight, but an operational circumstance depending on how specific programs are operationalized.

Centrally Appropriated, Centralized Infrastructure

Several agencies have extensive data, analytics, and payment processing infrastructure that supports the reported behavioral health programs. In most cases, appropriations and expenditures do not include the costs of these systems as the systems support a broad array of programming. It is not possible to isolate the behavioral health cost component of the infrastructure.

Federal Funds

While federal funds are listed in appropriation tables in this report, federal funds are typically only included in state appropriations on an information only basis. In limited circumstances, fully federally funded grant programs may not be listed in state appropriations at all.

Reappropriated Funds

Reappropriated funds are funds that originate in one agency, are transferred to another agency, and are expended by the receiving agency. Because both agencies need spending authority for these funds, the receiving agency's appropriation reflects reappropriated funds instead of the original funding source. This allows for tracking of non-duplicative total expenditures across agencies.

In this report, statewide totals include reappropriated funds. Please note that this results in an overstatement of total investment in behavioral health programs. To get to the unduplicated total expenditure, an amount equal to the reported reappropriated funds should be deducted from total expenditures. The duplicative amount is roughly between \$15 - \$20 million annually.

Indirect Charges

Unless explicitly identified in Appendix A or in a footnote in the Agency summary section, indirect costs are not included in the reporting.



Not Reported (NR)

The NR abbreviation is noted throughout the report. This indicates that a reporting agency did not provide value for the data element. As noted above, there are multiple valid reasons why something wouldn't be reported, and there is not necessarily a reporting deficit. Please refer to each agency's summary section for relevant footnotes and narrative.

Colorado State Employee Assistance Program

The Colorado State Employee Assistance Program (CSEAP) provides mental health services to state employees only. This program was not included in this analysis and will be addressed with a separate Legislative Request for Information.

Time Limited Funding (ARPA context)

The American Rescue Plan Act of 2021 (ARPA) provided significant one-time federal funds investment in states to mitigate damage and support recovery from the COVID-19 pandemic. There are hundreds of millions of dollars in ARPA funding included in the report. The significant federal funds investments supported several programs across the state and these investments have various spending authority timelines. For many programs, the most applicable spending authority timeline is December 30, 2024. Programs funded by ARPA are identified in the Agency-level Summary and Programs section below.

Note of Reliance

While BHA has been charged with reporting on statewide expenditures and appropriation, BHA must rely on other agencies for financial reporting for the programs they administer. This includes both the accuracy and completeness of reporting.

Agency-level Summary and Programs

This section provides an overview of behavioral health programs for each reporting state agency. Appropriations and expenditures are summarized at the agency level for each fiscal year as well as a listing of programs with brief program descriptions.

Refer to [Appendix A](#) for detailed financial reporting by program.

Behavioral Health Administration and Historical Office of Behavioral Health (Community Behavioral Health)

BHA is a new cabinet member-led administration within the State of Colorado, housed within the Department of Human Services. BHA is the behavioral health lead for the state responsible for driving a state-wide vision and strategy across the behavioral health continuum in collaboration with State departments that maintain programs, deliver services, and are accountable to State and federal authorities. BHA is designed to improve the state's ability to invest in a more coordinated and strategic manner, so the State advances toward a comprehensive, equitable, accessible, affordable, and effective continuum of behavioral health services for Coloradans.

BHA is the state authority for overseeing the distribution of funds from the Substance Abuse Mental Health Services Administration (SAMHSA), a federal agency that provides the Community Mental Health Block Grants (MHBGs) and the Substance Abuse Block Grants (SABGs). These funds primarily serve to build a safety net for individuals without health insurance who need access to specialty mental health or substance use care and these funds are a key source of non-Medicaid service delivery in Colorado. BHA also receives state funds and specific funds for legislatively created behavioral health programs. BHA's programs are aimed at capacity development within the continuum through expansion of new or specific programmatic areas that advance through pilots, provider and community training and evaluation.



Table 6: DHS Administered Community Behavioral Health Programs Funding Summary⁸

Fiscal Year	Appropriation or Expenditure ⁹	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
FY 2021-22	Appropriation	88.4	\$401,910,447	\$114,967,233	\$44,235,169	\$5,029,056	\$237,678,989
	Expenditures	95.3	\$234,743,720	\$113,913,772	\$32,126,063	\$5,029,056	\$83,674,829

Table 7: Behavioral Health Administration Behavioral Health Programs Funding Summary

Fiscal Year	Appropriation or Expenditure ^{10, 11}	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
FY 2022-23	Appropriation	107.2	\$626,321,186	\$124,961,546	\$66,152,366	\$2,895,900	\$432,311,374
	Expenditures	113.4	\$318,006,555	\$123,449,679	\$58,879,632	\$1,318,191	\$134,359,053
FY 2023-24	Appropriation	152.7	\$626,133,161	\$138,512,588	\$74,436,298	\$1,192,584	\$411,991,691

Table 8: Behavioral Health Administration Behavioral Health Programs

Program	Ongoing or Time Limited	Brief Program Description
Adult Treatment - Momentum/Transitional Specialist	Ongoing	Program funds transition support from inpatient mental health institutes, hospitals, home, and other care settings to community living. Services included assessment, goal setting and identifying appropriate community resources. Children and adults are served through this program.
Adult Treatment - PATH	Ongoing	The Projects for Assistance in Transition for Homelessness (PATH) is a federal grant to assist persons with serious mental illness who are experiencing homelessness. Funding is

⁸ The Behavioral Health Administration (BHA) was created July 1, 2022. Community Behavioral Health programs currently administered by the BHA, were previously administered by the Office of Behavioral Health (OBH) in the Department of Human Services (DHS).

⁹ BHA's federal grant funding often has multi-year spending authority. Therefore, any unspent funds from an initial grant award appropriation are rolled over into the next state fiscal year's budget and continues for the duration of the grant award period. Due to constraints with reporting, the "appropriation" amounts for BHA federal grants may appear as if BHA may have been awarded new funding each year. For example, if BHA was awarded a two-year \$1,000,000 grant in FY 2021-22, it is recorded as an appropriation of \$1,000,000. If BHA only spent 75% of these funds in FY 2021-22, then 25% of these funds would carry forward to the next fiscal year's budget and be reflected as an appropriation of \$250,000 in FY 2022-23. Due to these reporting limitations, it may be incorrectly assumed that BHA was awarded \$1,250,000. Of note, FY 2021-22 represented the first year of federal funding through ARPA. Accompanying appropriations are reported annually creating an appearance of an inflated appropriation relative to expenditures. Many of these appropriation amounts carry forward through the present year.

¹⁰ Appropriated totals include any federal formula grants or discretionary grants that the BHA may have applied for and received funding for.

¹¹ FY 2021-22 represented the first year of federal funding through ARPA. While the appropriation reflects the full amount of funding available, actual expenditures occur over a multiyear period.



Program	Ongoing or Time Limited	Brief Program Description
		dispersed to Community Mental Health Centers and other organizations to support outreach, screening, diagnostic treatment, community services including psychiatric medication management and additional supports in acquisition of benefits and referrals.
Behavioral Health Capacity Tracking System	Ongoing	This system supports tracking availability of mental health or substance use disorder treatment beds and supports the BHA's broader goal to create a centralized platform for integrating and simplifying behavioral health data across the state.
Behavioral Health-Care Continuum Gap Community Investment Grant Program	Time limited (ARPA- Multi-Year)	HB22-1281 provides funds and authority for the BHA to award community investment grants to support services along the continuum of behavioral healthcare.
Behavioral Health-care Workforce Development Program	Time limited (ARPA- Multi-Year)	Multiple initiatives and a strategic roadmap designed to expand the behavioral health provider workforce as well as retain and enhance the current workforce. A specific initiative includes development of the Learning Academy which will include a Learning Management System for housing of training and resources to enhance provider quality.
BH & SUD Treatment for Children, Youth & Their Families-Mental	Time limited (ARPA- Multi-Year)	Behavioral health and substance use disorder treatment for children, youth, and their families.
Child, Youth and Family - COACT 3.0	Ongoing	COACT is a system of care for children and youth with behavioral health challenges and their families. It includes a high-fidelity wraparound team and collaborative approach to bring professionals and natural supports together, creating effective and efficient solutions for families who have complex needs and who are involved in multiple systems.
Child, Youth and Family - CYMHTA	Ongoing	Is a program that is an alternative to child welfare involvement when a dependency and neglect action is not warranted. The funding supports access to mental health treatment services for children and youth when there may be no other funding source for treatment.
Child, Youth and Family - Healthy Transitions (term 3/30/21 - 3/31/22)	Ongoing	A SAMHSA grant to increase access to treatment and support services for youth and young adults experiencing homelessness who have a serious mental disorder and co-occurring intellectual and developmental disabilities The services support identification and engagement of youth, promotes cross-agency collaboration, and connects youth to public benefits, school, and employment as well as recovery services.
Child, Youth and Family - High Risk Families Services	Ongoing	Provides access to behavioral health supports for high-risk families including pregnant and parenting women as well as childcare services. The program also enhances existing programs that provide access to substance use disorder treatment to pregnant and parenting women up to one year postpartum.
Child, Youth and Family - High Risk Pregnant	Ongoing	Special Connections is a program for pregnant women, or women within one year postpartum, on Health First Colorado (Colorado's Medicaid Program) who have alcohol and/or drug



Program	Ongoing or Time Limited	Brief Program Description
Women/Special Connections (HCPF)		abuse problems. Special Connections helps women have healthier pregnancies and healthier babies by providing case management, individual and group counseling, and health education during pregnancy and up to one year after delivery. Special Connections services are in addition to the prenatal care a woman receives from her doctor or nurse-midwife.
Child, Youth and Family Grant Program	Time limited (ARPA- Multi-Year)	This grant expands and implements services that have been identified as gaps in Child, Youth, and Family (CYF)-oriented behavioral health care and to improve outcomes for individuals served.
CMHC CARES ACT COVID Expenses	Time limited (ARPA- Multi-Year)	The purpose of this program is to enable community mental health centers to support and restore the delivery of clinical services that were impacted by the COVID-19 pandemic and effectively address the needs of individuals with serious emotional disturbance and/or serious mental illness.
CMHC CARES ACT Services to School-aged Children	Time limited (ARPA- Multi-Year)	Services provided to school-aged children and parents by community mental health center school-based clinicians and prevention specialists
CMHC Safety Net Services	Ongoing	Community Mental Health Centers that provide a wide range of comprehensive behavioral health services to the Colorado safety net population
CMHC Safety Net Services - ARPA	Time limited (ARPA- Multi-Year)	Community mental health centers for unanticipated services and expenses related to COVID-19, including capacity building and strategies to address the direct care workforce for the purpose of increasing access to meet the growing demand for services
Community Mental Health Programs	Ongoing	Provides comprehensive community mental health services to individuals and families who are low-income or not covered by insurance throughout Colorado
Community Mental Health Programs - Block Grant	Ongoing	The Community Mental Health Services Block Grant program's objective is to support the grantees in carrying out plans for providing comprehensive community mental health services.
Community Transition Services for Guardianship	Ongoing	Community transition supports individuals with guardians leaving the mental health institutes and returning to the community. Supports guardianship services.
County-based Behavioral Health Grant Program	Time limited (ARPA- Multi-Year)	Grant program for investment in evidence-based or evidence informed services along the behavioral health continuum that include prevention, treatment, crisis services, recovery support services, harm reduction, care navigation and care coordination, trauma recovery, trauma-informed training, training on providing services in a culturally responsive manner transitional housing, supportive housing, and recovery residences.
Criminal Justice Services - Co-Responder and LEAD	Ongoing	The co-responder model funds communities in developing an approach to criminal justice diversion pairing law enforcement and behavioral health specialists to intervene and respond to behavioral health related calls for policy service. The goal is to de-escalate situations and get individuals into BH services and reduce entrance to the justice system. The Law Enforcement Assisted Diversion/Let Everyone Advance with Dignity (LEAD) Program is a pre-booking diversion program



Program	Ongoing or Time Limited	Brief Program Description
		that aims to improve public health and reduce recidivism. Law enforcement identifies individuals in need of behavioral health services and connects them to case management rather than moving to the justice system. The case manager can support connection to services—behavioral health treatment and other supports such as housing, vocational training, and other community-based services.
Criminal Justice Services - Jail-based behavioral health services (JBSS)	Ongoing	The Jail Based Behavioral Health Services (JBBS) program supports jails with delivering behavioral health services to inmates while they are incarcerated and then supporting continuity of care for individuals as the return to the community following release. The funding goes to Sheriff departments who then partner with behavioral health providers to deliver services.
Criminal Justice Services - Medication consistency	Ongoing	Improves access to effective medications for people who transfer in and out of criminal justice and mental health facilities, including the mental health institutes, jails and prisons. The goal is to maintain access to effective medications through transitions between the criminal justice system and mental health providers. The state is also working to strengthen cooperative purchasing agreements to reduce the costs of treatment and piloting a health information exchange within jails to facilitate data sharing.
Criminal Justice Services - Offender BH Services	Ongoing	Funding of services for individuals with mental illness involved in local and state criminal justice systems to receive mental health and substance use disorder services. Services are for juvenile and adult needs.
Criminal Justice Services - Persistent Drunk Driving Program (PDD)	Ongoing	Contracts to support primary prevention efforts to prevent impaired driving and/or the local conditions that facilitate risky behavior, especially among young drivers. The campaigns focus on general population as well as targeted subgroups who are at risk of high substance use and are 15-34 years old.
Crisis services - Crisis System Marketing	Ongoing	Marketing and awareness raising to ensure that Coloradans understand the crisis services available in the State and how to access them.
Crisis services - 988	Ongoing	Support the state's transition to the National 988 crisis system through support of logistics and implementation. The BHA measures and monitors staffing levels, answer rates, and other capacity levels.
Crisis services - Crisis Hotline	Ongoing	This supports the state's Colorado Crisis Services (CCS) hotline. The BHA works with third parties to provide crisis outreach, stabilization and acute care services.
Crisis services - Other Crisis Services	Ongoing	This program assesses the feasibility of alternative transportation options for individuals on mental health holds and quantify the ability of secure transportation to offset the use of law enforcement and ambulances.
Family First Prevention Services Act	Ongoing	BHA supports CDHS and other agencies with shared implementation of the Family First Prevention Services Act.



Program	Ongoing or Time Limited	Brief Program Description
Fentanyl Education Program	Time Limited	A statewide program that supports education, awareness and harm reduction for individuals at risk of using or engaged in use of fentanyl. This is a site developed by the University of Colorado, Department of Family Medicine in partnership with the Practice Innovation Program
Gambling - Sports betting	Ongoing	The BHA oversees problem gambling as part of the behavioral health service continuum and is responsible for ensuring that Coloradans have access to problem gambling services.
Health Needs Of Persons in Criminal Justice System	Time limited (ARPA- Multi-Year)	The program provides funding for behavioral health needs and continuity of care for individuals in the criminal justice system and to support community responses to behavioral health crises and mitigate individuals' involvement in the criminal justice system related to behavioral health needs.
Increasing Access to Effective Substance Use Disorder Service/ Treatment & Detox	Ongoing	This program provides the funding for substance use disorder services. Managed Service Organizations (MSOs) provide treatment services for substance use disorders. It also requires MSOs to assess the sufficiency of substance use disorder services in its geographic region, and to prepare a community action plan to address the most critical service gaps.
MSO Circle Program	Ongoing	The State-funded Circle Program offers comprehensive community-based residential treatment to individuals with co-occurring substance use and mental health disorders. The program's goal is to facilitate client stabilization, followed by engagement in continuing outpatient services, and continuing care to support the individual's ongoing management of their co-occurring substance use and mental health disorders. The program is designed to engage families, primary care medical providers, appropriate social support, and recovery-oriented services and supports.
MSO Recovery Residences	Ongoing	Funding through the MSO that provides recovery residence programs for individuals with substance use conditions.
MSO Treatment Services	Ongoing	The MSOs fund a broad continuum of substance use services that are regionally developed to meet community need.
Prevention - MJ Tax	Ongoing	The Community Prevention and Treatment program allows for the allocation of tobacco litigation settlement funds to the BHA to purchase additional community prevention and treatment services.
Prevention - Other Prevention	Ongoing	Community substance abuse prevention programs and projects, including a statewide program for the prevention of driving after drinking, prevention and treatment services to youth in rural areas and adolescent substance abuse prevention and treatment.
Program Administration	Ongoing	Provides funding for salaries, benefits, professional and temporary contract services and operating costs for the direct costs of the Behavioral Health Administration.
Program Administration - Indirect Costs	Ongoing	Provides funding for salaries, benefits, professional and temporary contract services and operating costs for the indirect costs of the Behavioral Health Administration.



Program	Ongoing or Time Limited	Brief Program Description
Residential Placement of Children and Youth Pilot Program	Time limited (ARPA- Multi-Year)	Pilot Program for residential placement of children and youth with high acuity physical, mental, or behavioral health needs.
SB21-137 Housing Assistance Program	Ongoing	Provide temporary financial housing assistance to individuals with a substance use disorder who have no supportive housing options when the individual is transitioning from residential treatment into recovery or receiving treatment for the individual's substance use disorder.
SB21-137 Rural Behavioral Health Vouchers	Ongoing	Contract with non-profit organizations in rural and frontier communities who serve the agricultural and farming communities to deliver behavioral health services.
SB22-177 Care Coordination Infrastructure	Time limited (ARPA- Multi-Year)	Development of the infrastructure for care coordination including a cloud-based platform to allow providers that do not use an electronic health record to actively participate in care coordination in the state. It also funds statewide care navigators to support mobile and regional location response and improve care coordination in the state.
SB22-181 Behavioral Health Aide Program Development	Time limited (ARPA- Multi-Year)	As part of a broader workforce development plan, develop five career micro credential pathways in behavioral health at eight community colleges, including roles such as patient navigator and addiction recovery aide.
SB22-181 Behavioral Health-Care Educational Program	Time limited (ARPA- Multi-Year)	Support community colleges and other institutions of higher education to bring residents of health professional shortage areas into the fields of behavioral health care and to connect them back to delivering care within areas of need in the state.
SB22-181 Cross-system Training Certification & Training Curriculum	Time limited (ARPA- Multi-Year)	Develop a comprehensive, collaborative and cross-system training certification and training curriculum of evidence-based treatment and evidence-based criminal justice approaches for behavioral health providers to reach a criminal justice treatment provider endorsement and strengthen the system of care. Engage training and certification through the learning management system.
SB22-181 Development & Implementation of Behl Health-Care Pro	Time limited (ARPA- Multi-Year)	This program develops and implements recruitment methods to increase and diversify the behavioral health-care provider workforce through identifying the cultural barriers to entering the behavioral health-care field and incorporating strategies to overcome those barriers.
SB22-181 Partnership with Department of Higher Education	Time limited (ARPA- Multi-Year)	Program to prepare future behavioral health care provider workforce for public sector service, to develop paid job shadowing and internship opportunities, and to develop partnership with learning facilities and training centers.
SB22-181 Peer Support Professionals	Time limited (ARPA- Multi-Year)	Expand the peer support professional workforce across the state.
SB22-181 Strategies to Strengthen Behavioral Health-Care Pro	Time limited (ARPA- Multi-Year)	This program utilizes strategies to aid publicly funded behavioral health providers in retaining well-trained, clinical behavioral health-care providers at all levels.



Program	Ongoing or Time Limited	Brief Program Description
SB22-181 Workforce Standards and Licensing Activities	Time limited (ARPA- Multi-Year)	Expand and strengthens the behavioral health workforce through increasing opportunities for unlicensed behavioral health providers (through partnership with Department of Regulatory Agencies)
State Opioid Response - Community Programs	Ongoing	Expansion of community-based treatment for individuals with substance use disorders.
Statewide Care Coordination Infrastructure	Time limited (ARPA- Multi-Year)	Development of the infrastructure for care coordination including a cloud-based platform to allow providers that do not use an electronic health record to actively participate in care coordination in the state. It also funds statewide care navigators to support mobile and regional location response and improve care coordination in the state.
Study on Health Effects of Criminal Penalties	Time limited	The BHA contracted with an independent nonprofit entity to study the intersection between the criminal justice system and substance use and to conduct an independent study of the health effects of criminal penalties.
Substance Use Residential Treatment Beds For Adolescents	Time limited (ARPA- Multi-Year)	Additional funding and beds for substance use residential treatment for adolescents.
Substance Use Treatment - Block Grant	Ongoing	The Substance Use Prevention, Treatment, and Recovery Services Block Grant program's objective is to help plan, implement, and evaluate activities that prevent and treat substance use.
Substance Use Workforce Stability Grant Program	Time limited (ARPA- Multi-Year)	This grant is awarded to support direct care staff who spend 50 percent or more of their time working with patients. Support can include temporary salary increases, recruitment and retention bonuses, and other strategies to support staff.
SUD Treatment for Child, Youth and Family	ARPA- Multi-Year	This funding expands and substance use disorder services that have been identified as gaps in Child, Youth, and Family (CYF)-oriented behavioral health care and to improve outcomes for individuals served.
Temporary Youth Mental Health Services Program - I Matter	Time limited	Provides access to mental health and substance use disorder services for youth (18 and younger or 21 and older if receiving special education services) for time-limited free therapy.
Transformation Transfer Initiative	Time limited	Supports the development of a Crisis Professional Core Curriculum, which would be offered at no cost to individuals serving those in crisis throughout the state. The goal is to standardize training and supervision for all crisis workers, regardless of background and prior education.
Veteran Suicide Prevention Pilot Program	Time limited	Pilot in El Paso County to help prevent suicide through wrap around support, community connection and improved linkages to resources. The goal is to have a single entry point for veterans in need of behavioral health care.



Department of Agriculture

The Department of Agriculture is responsible for promoting and advancing Colorado's agriculture industry, ensuring a safe and high-quality food supply, and protecting consumers.

The Department of Agriculture funds programs to improve the mental health of farming, ranching and rural communities.

Table 9: Department of Agriculture Behavioral Health Programs Funding Summary

Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
FY 2021-22	Appropriation	0.0	\$0	\$0	\$0	\$0	\$0
	Expenditures	0.0	\$0	\$0	\$0	\$0	\$0
FY 2022-23	Appropriation	0.0	\$200,000	\$200,000	\$0	\$0	\$0
	Expenditures	0.0	\$200,000	\$200,000	\$0	\$0	\$0
FY 2023-24	Appropriation	0.0	\$0	\$0	\$0	\$0	\$0

Table 10: Department of Agriculture Behavioral Health Programs Funding Summary (Other Grant Programs)

Period	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
CY 2021 – CY 2023	0.0	\$500,000	\$0	\$0	\$0	\$500,000

Table 11: Department of Agriculture Behavioral Health Programs

Program	Ongoing or Time Limited	Brief Program Description
Farm and Rural Mental Health Support Network	Time Limited	Grant program to support the vitality and mental wellbeing of Colorado's agricultural workers and producers through community-based efforts to manage the increasing stresses on our agricultural communities. Grant activities include increasing culturally competent training for crisis responders and increasing awareness and access to mental health care for farmers, ranchers, and agriculture workers.
NIFA Mental Health Grants	Time limited	Through USDA's National Institute of Food and Agriculture program, CDA funded five grantees to provide mental and behavioral health services in rural communities.



Department of Corrections

The Department of Corrections is responsible for operating the state prisons in Colorado. The Department provides access to behavioral health services for offenders under its supervision.

Within the Department of Corrections, clinical services, there are a number of mental health and substance use services delivered to the significant number of incarcerated individuals who have mental health and substance use conditions. The Department operates specialized programs both within the confines of its prisons as well as through its community services.

Table 12: Department of Corrections Behavioral Health Programs Funding Summary

Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
FY 2021-22	Appropriation	305.0	\$31,335,134	\$30,916,457	\$31,734	\$126,682	\$260,261
	Expenditures	187.5	\$31,089,262	\$30,890,007	\$31,734	\$0	\$167,521
FY 2022-23	Appropriation	306.8	\$31,214,722	\$30,556,212	\$31,734	\$126,682	\$500,094
	Expenditures	306.8	\$30,752,865	\$30,471,122	\$31,734	\$0	\$250,009
FY 2023-24	Appropriation	306.8	\$31,701,322	\$31,477,309	\$31,734	\$126,682	\$65,597

Table 13: Department of Corrections Behavioral Health Programs

Program	Ongoing or Time Limited	Brief Program Description
Drug and Alcohol Treatment Sub Program	Ongoing	The Drug and Alcohol Treatment Subprogram exists to provide a continuum of facility and community-based assessment and treatment services for offenders under the Department of Corrections (DOC) supervision. These efforts are designed to reduce the introduction and use of dangerous drugs in facilities and communities so offenders can begin and maintain the process of recovery from substance abuse and dependency.
Mental Health Sub Program	Ongoing	Colorado Department of Corrections (DOC) Mental Health Subprogram provides and manages mental health services for incarcerated offenders. Services include clinical treatment and management of offenders with mental illnesses and developmental disabilities, crisis intervention with acutely disturbed or self-injurious offenders, rehabilitative programs, and coordination of transitional services for offenders with mental health needs. Services are provided to meet legal standards, diminish the risk to public and institutional safety, and maintain or improve offender level of functioning.
Sex Offender Treatment Sub Programs	Ongoing	The Sex Offender Treatment and Monitoring Program (SOTMP), identifies and provides specialized assessment, treatment, and monitoring of sexual offenders. The program is designed to enhance public safety by providing a continuum of identification, treatment, and monitoring services throughout incarceration.



Department of Early Childhood

The Department of Early Childhood is responsible for creating an early childhood system that supports the care, education and well-being of young children, families and early childhood professionals. The Department is charged with implementing tuition-free preschool for children in the year before they enter kindergarten throughout Colorado.

The Department provides collaborative leadership to align resources for children, families, and early childhood professionals through access to coordinated and quality programs aimed at prenatal to early childhood support systems. Programs support parents, caregivers, teachers, and other professionals working with young children and is aimed at education on children's wellbeing, prevention, early intervention for trauma and support through in-home or in community services.

Table 14: Department of Early Childhood Behavioral Health Programs Funding Summary^{12, 13}

Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
FY 2021-22	Appropriation	2.0	\$6,424,318	\$1,775,879	\$864,773	\$0	\$3,783,666
	Expenditures	NR	\$6,001,973	\$1,966,408	\$799,652	\$0	\$3,235,913
FY 2022-23	Appropriation	2.0	\$10,522,832	\$2,191,076	\$886,447	\$0	\$7,445,309
	Expenditures	NR	\$7,626,214	\$1,791,449	\$712,388	\$0	\$5,122,376
FY 2023-24	Appropriation	NR	\$10,051,527	\$2,211,803	\$801,264	\$0	\$7,038,460

Table 15: Department of Early Childhood Behavioral Health Programs

Program	Ongoing or Time Limited	Brief Program Description
Child First	Time limited (ARPA Multi-year)	Child First® is an evidence-based, two-generation, home-based mental health intervention that serves young children (prenatal through the age of 5) and their families, helping them heal from the damaging effects of stress and trauma. The approach builds strong, nurturing caregiver-child relationships, promotes adult capacity, and connects families with needed services to increase emotional health and learning success and prevent child abuse and neglect.
Early Childhood Mental Health Consultation	Partial Ongoing	The Early Childhood Mental Health Consultation provides support for anyone who cares for children under six. Through a support line and/or early child mental health consultant, the program aims to help caregivers to better understand and support the well-being of the young children in their care, including children who may currently be struggling.

¹² Appropriations and expenditures for early childhood programs that were administered by CDHS in FY 2021-22, prior to the CDEC assuming administrative responsibilities, are reported under CDEC to support comparability across fiscal years.

¹³ Program appropriations for time limited components of the Early Childhood Mental Health Consultation and Incredible Years programs are assumed to be equal to reported expenditures in FY 2021-22 and FY 2022-23 as the time-limited portions did not program level appropriations.



Program	Ongoing or Time Limited	Brief Program Description
Healthy Steps for Young Children	Ongoing	The program pairs a Healthy Steps Specialist with families with children ages birth to 3. Specialists meet with families and their children in the pediatrician's office and at home for up to 3 years to help families understand what to expect from your growing child.
Incredible Years	Partial Ongoing	Incredible Years provides evidence-based programs to strengthen the teacher-child and parent-child relationships, and promote child behavioral change, including self-regulation and decreased aggressive behavior and impulsivity.



Department of Education

The Department of Education is responsible for overseeing public education and ensuring equity and opportunity for all students in the state, including K-12 schools, adult education, and vocational training.

The Department views behavioral health as central to the department's vision and mission as schools cannot meet their mission without student mental health needs being met. The Department funds evidence-based programs for prevention and early intervention services to address school based mental health. Programs engage parents, educators, and communities in addressing school-based mental health concerns such as bullying, suicide prevention, impacts of poverty and high needs.

Table 16: Department of Education Behavioral Health Programs Funding Summary

Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
FY 2021-22	Appropriation	7.60	\$20,626,134	\$1,346,709	\$19,279,425	\$0	\$0
	Expenditures	NR	\$20,239,499	\$331,102	\$19,908,397	\$0	\$0
FY 2022-23	Appropriation	7.60	\$20,637,695	\$1,346,709	\$19,290,986	\$0	\$0
	Expenditures	NR	\$20,162,396	\$347,037	\$19,815,359	\$0	\$0
FY 2023-24	Appropriation	7.60	\$20,651,836	\$1,347,221	\$19,304,615	\$0	\$0

Table 17: Department of Education Behavioral Health Programs

Program	Ongoing or Time Limited	Brief Program Description
Bullying Prevention	Ongoing	The Colorado School Bullying Prevention and Education Grant Program (BPEG) is authorized by C.R.S. 22-93-101 to provide funding to reduce the frequency of bullying incidents. This includes: 1. Implementing evidence-based bullying prevention practices with fidelity; 2. Family and community involvement in school bullying prevention strategies; and 3. Adopting specific policies concerning bullying education and prevention.
CO Comprehensive Health and Wellness Education Act	Ongoing	The "Colorado Comprehensive Health Education Act of 1990" encourages every school district to provide a pre K-12th grade planned, sequential health education program. Parental and community involvement in the program is stressed.
K-5 Social Emotional	Time limited	HB19-1017: Kindergarten Through Fifth Grade Social And Emotional Health Act created this pilot program (C.R.S. 22-102-104) to determine the impact of dedicated school mental health professionals (school counselors, school psychologists, school social workers) in kindergarten through fifth grade in elementary schools that have high-poverty, high-need students. Each pilot school shall employ or contract with additional school mental health professionals so that each of grades in each pilot school has a school mental health professional dedicated to each grade and the kindergarten program, and those health professionals will develop an ongoing relationship with pilot school students and to follow those students, to the extent possible, as the students advance through the grades at the pilot school.



Program	Ongoing or Time Limited	Brief Program Description
Mental health education literacy resource bank	Ongoing	Colorado's Youth Mental Health Education and Suicide Prevention Act, HB 19-1120, directs the Colorado Department of Education to create and maintain a mental health education literacy resource bank for Colorado with assistance from the Colorado Department of Public Health and Environment Office of Suicide Prevention, the Suicide Prevention Commission and the Colorado Youth Advisory Council.
School Based Health Clinics – Medicaid Liaison	Time limited	This position supports Colorado districts so that they can submit claims for Medicaid covered services that are provided in schools. The Colorado Department of Education provides training for developing the local services plans required for participation in this program.
School Health Professional Grant	Ongoing	<p>The School Health Professional Grant Program (SHPG) is designed to provide funds to eligible education providers to enhance the presence of school health professionals in K-12 schools (called the Behavioral Health Care Professional Matching Grant Program (C.R.S. 22-96-101 — 22-96-105)).</p> <p>A "School Health Professional" (SHP) is a state-licensed or state-certified school nurse or other state-licensed or state-certified health professionals, including those issued by the Department of Regulatory Affairs (DORA)*, qualified under state law to provide support services to children and adolescents, including mental health professionals licensed pursuant to Article 245 of Title 12. For example, School Nurses, School Psychologists, School Social Workers, and School Counselors (C.R.S. 22-96-102).</p>

Department of Health Care Policy and Financing

The Department of Health Care Policy and Financing oversees and operates Health First Colorado (Colorado's Medicaid program), Child Health Plan Plus, and other public healthcare programs for qualifying Colorado residents.

The Department is the largest payer for behavioral health services in the State and mental health and substance use care is central to the Department's mission of equity, access and outcomes for individuals in the Medicaid program. The Department's design of the behavioral health Medicaid benefit provides a robust mental health and substance use continuum including outpatient services (in specialty and primary care settings), intensive outpatient services, Mobile crisis services, residential and inpatient care. Funds also support behavioral health screening, early intervention activities and care coordination for individuals with mental health and substance use conditions.

Table 18: Department of Health Care Policy and Financing Behavioral Health Programs Funding Summary

Fiscal Year	Appropriation or Expenditure ^{14,15} , ¹⁶	FTE ¹⁷	Total Funds ¹⁸	General Fund	Cash Funds	RF ¹⁹	Federal Funds
FY 2021-22	Appropriation	NR	\$1,100,160,798	\$200,563,705	\$62,369,243	\$0	\$837,227,850
	Expenditures	NR	\$1,067,539,815	\$186,410,715	\$66,357,890	\$0	\$814,771,211
FY 2022-23	Appropriation	NR	\$1,164,395,754	\$242,062,448	\$95,350,689	\$0	\$826,982,617
	Expenditures	NR	\$1,108,261,467	\$222,876,847	\$95,627,944	\$0	\$789,756,675
FY 2023-24	Appropriation	NR	\$1,247,085,783	\$291,033,081	\$93,783,491	\$0	\$862,269,211

¹⁴ Two programs (Short-term Behavioral Health Fee-for-Service and CHP+ Behavioral Health Services) are subsets of broader programs and do not have their own appropriations. For these programs, the appropriation is assumed to be equal to the reported expenditures.

¹⁵ Expenditures for the CHP+ Behavioral Health Services are an estimate as CHP+ is a capitated managed care program that includes both physical and behavioral health. Behavioral health expenditures cannot be explicitly isolated.

¹⁶ Reported expenditures do not include system infrastructure costs (Eligibility/MMIS/DSS). While this infrastructure supports behavioral health programs, the systems provide broad functionality for the Medicaid and CHP+ programs and the behavioral health components cannot be isolated.

¹⁷ The Department of Health Care Policy and Financing did not report FTE for behavioral health programming. Behavioral health services are part of a broader benefit package offered in Medicaid and CHP+; staff across all areas of the Department support administration of the behavioral health benefit, but they are not dedicated resources.

¹⁸ Small differences between totals and sums exist due to rounding.

¹⁹ Reappropriated Funds



Table 19: Department of Health Care Policy and Financing Behavioral Health Programs

Program	Ongoing or Time Limited	Brief Program Description
Medicaid Behavioral Health Capitation	Ongoing	Behavioral health benefits offered to Medicaid members enrolled in managed care.
Behavioral Health Capitation Incentive Program	Ongoing	Quality incentive program that promotes access and quality in the Medicaid Behavioral Health Capitation program.
Behavioral Health Fee-for-service	Ongoing	Services offered to Medicaid members that are not enrolled in the Medicaid Behavioral Health Capitation program.
CHP+ Behavioral Health Services	Ongoing	Behavioral health benefits offered to children and pregnant women enrolled in CHP+.
Short-term Behavioral Health-Fee-for-Service	Ongoing	Behavioral health services offered to Medicaid members through primary care, outside of the Medicaid Behavioral Health Capitation.



Department of Higher Education

The Department of Higher Education focuses on helping all Coloradans earn postsecondary credentials. It serves as a bridge between the Governor and Legislature and the governing boards of the institutions of higher education. The Department is responsible for implementing the policies of the Colorado Commission on Higher Education and carrying out the policies of the General Assembly. The CDHE supports students, advocates, and develops policies to maximize higher education opportunities for all.

The Department supports behavioral health initiatives through partnership on building the behavioral health workforce and improving opportunities with academic institutions to train behavioral health providers.

Table 20: Department of Higher Education Behavioral Health Programs Funding Summary

Fiscal Year	Appropriation or Expenditure ²⁰	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
FY 2021-22	Appropriation	0.50	\$9,000,000	\$0	\$0	\$0	\$9,000,000
	Expenditures	0.50	\$32,593	\$0	\$0	\$0	\$32,593
FY 2022-23	Appropriation	0.50	\$8,967,407	\$0	\$0	\$0	\$8,967,407
	Expenditures	0.50	\$1,689,687	\$0	\$0	\$0	\$1,689,687
FY 2023-24	Appropriation	0.50	\$7,277,720	\$0	\$0	\$0	\$7,277,720

Table 21: Department of Higher Education Behavioral Health Programs

Program	Ongoing or Time Limited	Brief Program Description
Behavioral Health Incentive Program	Time limited (ARPA Multi-Year)	Fiscal incentive for students pursuing behavioral health degrees and certificates. Incentive takes the form of tuition scholarships; institutions with behavioral health programs were invited to apply to one or both of two Requests For Proposal, in which CDHE evaluated their enrollment and student financial need projections for the period of performance. Funds were allocated by proportional formula based on these responses, with additional weight given to rural-serving institutions, institutions in rural areas, and programs with a curricular focus on rural behavioral health needs. CDHE made subgrants to institutions for them to use for student tuition grants and program outreach.

²⁰ Year over year appropriation amounts are not reflective of new funding for this Department, but instead represent a roll forward of FY 2021-22 ARPA funds from the original \$9 million appropriation.



Department of Human Services

The Department of Human Services provides assistance and connection to services and resources to Coloradans in need. The Department oversees child welfare services, adult protective services, disability services, refugee services and State operated mental health services among other programs offering assistance to low-income individuals and families.

The Department offers an array of behavioral health services and programs within early childhood and child welfare programs, the Division of Youth Services for youth involved in juvenile justice, residential programming for youth including those in child welfare and other programming within the Offices of Human Services. The Office of Civil and Forensic Mental Health within the Department of Human Services operates Colorado's two mental health hospitals, the Forensic Services Division, and the Division of Mental Health Transitional Living. The Office provides a continuum of mental health services including pre-trial restoration services, inpatient hospitalization and new transition homes for community based care.

Table 22: Department of Human Services Behavioral Health Programs Funding Summary

Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
FY 2021-22	Appropriation	1482.5	\$275,162,697	\$219,663,465	\$23,837,076	\$11,718,634	\$19,943,522
	Expenditures	1833.5	\$257,626,949	\$213,317,499	\$23,485,240	\$11,371,293	\$9,452,917
FY 2022-23	Appropriation	1573.8	\$292,291,789	\$238,509,433	\$24,061,464	\$12,138,826	\$17,582,066
	Expenditures	1851.5	\$296,078,874	\$247,835,225	\$23,306,820	\$11,772,052	\$13,164,777
FY 2023-24	Appropriation	862.1	\$304,596,769	\$125,122,123	\$154,889,504	\$12,263,587	\$12,321,555
	Expenditure	1482.5	\$275,162,697	\$219,663,465	\$23,837,076	\$11,718,634	\$19,943,522

Table 23: Department of Human Services Behavioral Health Programs

Program	Ongoing or Time Limited	Brief Program Description
CMHI-FL Fort Logan	Ongoing	The Colorado Mental Health Hospital in Fort Logan (CMHHIFL) is an inpatient psychiatric hospital that provides treatment to adult clients generally between the ages of 18 and 59. CMHHIFL has 94 civil adult inpatient beds, serving individuals who have been committed to the custody of the state by civil courts due to severe and persistent mental illness, and 22 forensic beds, providing restoration treatment to individuals with pending criminal charges who have been found to be incompetent to proceed.
CMHI-P Pueblo	Ongoing	The Colorado Mental Health Hospital in Pueblo (CMHHIP) is a 516-bed acute care psychiatric hospital that provides inpatient behavioral health services for adults, adolescents, and geriatric patients. CMHHIP is a forensic hospital that serves individuals with pending criminal charges who require evaluations of competency, individuals who have been found to be incompetent to proceed (restoration treatment), and individuals found to be not guilty by reason of insanity by Colorado's criminal courts.
Collaborative Management Program	Ongoing	Administrative needs for CMP. CMP is led by the Division of Community Programs within CDHS and is a county level program to improve outcomes for children, youth and families involved in



Program	Ongoing or Time Limited	Brief Program Description
		multiple agencies. The collaboration occurs between local county departments of human/social services, local judicial districts, health departments, school districts, community mental health centers, and behavioral health intermediaries as well as advocacy groups and other local partners.
Core Services	Ongoing	Prevention Services in the Block Award for Counties to provide strength-based resources and support to families when children and youth are at imminent risk of out-of-home placement.
Division of Youth Services- Institutional Programs	Ongoing	Support DYS Facilities. DYS operates 15 secure youth centers that serve youth between the ages of 10-21 who are pre-adjudicated or committed to DYS and provides residential programming as well as juvenile parole services across the state.
Forensic Services - Administration	Ongoing	The Forensic Services Division (FSDV) oversees forensic clients served outside the Colorado Mental Health Hospital in Pueblo (CMHHP). The Forensic Services Division consists of one director and five work units: Forensic Support Team (FST), Court Services, Forensic Community Based Services (FCBS), Jail Based Evaluation and Restoration, and Outpatient Restoration Services. These units are responsible for coordinating, managing, and responding to court orders for forensic evaluation and related forensic services statewide. The Division serves individuals who have been court ordered to the Department for competency evaluations, competency restoration services, and community-based supervision, including oversight for individuals found Not Guilty for Reason of Insanity (NGRI).
Forensic Services - Court Services	Ongoing	The Court Services program provides forensic evaluations to adult and juvenile defendants who have been court ordered to receive psychiatric evaluation. These include evaluations of competency to proceed with trial, mental status, and sanity, as well as reevaluations of defendants who have previously been found incompetent to proceed and received restoration treatment. These evaluations are conducted in the mental hospitals, in jails, and in the community, depending on the mental health acuity and the legal status of the defendant.
Forensic Services - Forensic Community-based Services	Ongoing	The Forensic Community-Based Services program provides treatment, case management, and support for individuals who have been found Not Guilty by Reason of Insanity who are transitioning out of a mental health hospital or are on conditional release within the community.
Forensic Services - Forensic Support Team	Ongoing	The Forensic Support Team provides support and services to adult defendants who have been found incompetent to proceed with trial and court ordered to inpatient restoration treatment who are awaiting a bed in an inpatient restoration treatment facility. This program supports defendants waiting in jail, reports to the courts regarding the defendant's status and progress on the waiting list, and refers defendants to court services for further evaluation if a defendant's mental health acuity appears to have changed.
Forensic Services - Jail-based Competency	Ongoing	The Jail-based Competency Restoration program provides competency restoration services in a jail setting to defendants who have been found incompetent to proceed with trial and court



Program	Ongoing or Time Limited	Brief Program Description
Restoration Program		ordered to inpatient competency restoration services whose mental illness does not necessitate that these services be provided in a hospital setting.
Forensic Services - Outpatient Competency Restoration Program	Ongoing	The Outpatient Competency Restoration program serves adult and juvenile defendants who are released from custody on bond who have been found incompetent to proceed with trial and court ordered to outpatient restoration treatment. The program connects these clients with community-based services including competency restoration education, mental health treatment, medication management, and case management.
Forensic Services - Purchased Psychiatric Bed Capacity	Ongoing	The Purchased Psychiatric Bed program contracts with private hospitals who provide inpatient psychiatric treatment to provide competency restoration treatment to defendants who have been found incompetent to proceed with trial and court ordered to inpatient competency restoration services.
Forensic Services - Quality Assurance	Ongoing	The Quality Assurance program in the Forensic Services Division (FSDV) ensures that all FSDV programs are providing consistent and high-quality services to clients. Quality assurance procedures and monitoring are critical to maintaining client and community safety. This work supports and monitors staff who oversee the safety of clients, investigate complaints, coordinate records requests and releases for FSDV's clients, and ensure the quality of competency evaluation and restoration services provided by FSDV to mitigate risks to the client and the community.
Provider Performance Management and Outcomes	Ongoing	Monitoring the provider performance and outcomes from funding for Children in the Child Welfare System
Provider Services Licensing and Monitoring	Ongoing	License and monitor childcare license for providers and facilities serving child/youth involved in the child welfare systems.
State-Contracted PRTF and QRTPs	Time Limited (ARPA- Multi-Year)	Provide increase rates and beds for High Acuity Youth in Psychiatric Residential Treatment Facilities (PRTFs) and Qualified Residential Treatment Programs (QRTPs).
Tony Grampas Youth Services Program	Ongoing	Statutory program providing funding to community-based organizations for prevention and intervention programs for children, youth and families to prevent youth crime, violence, youth alcohol, tobacco and other drug use, and to prevent child abuse and neglect and ultimately involvement in the child welfare system.



Department of Labor and Employment

The Department of Labor and Employment is responsible for promoting economic growth by providing job training and employment services to Coloradans.

The Department's primary role in behavioral health is funding and overseeing vocational rehabilitation mental health services for individuals with mental health disabilities to achieve successful employment opportunities as part of recovery.

Table 24: Department of Labor and Employment Behavioral Health Programs Funding Summary

Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
FY 2021-22	Appropriation	0.0	\$1,748,180	\$0	\$0	\$372,363	\$1,375,817
	Expenditures	0.0	\$1,508,250	\$0	\$0	\$321,257	\$1,186,993
FY 2022-23	Appropriation	0.0	\$1,748,180	\$0	\$0	\$372,363	\$1,375,817
	Expenditures	0.0	\$1,635,632	\$0	\$0	\$348,390	\$1,287,242
FY 2023-24	Appropriation	0.0	\$1,748,180	\$0	\$0	\$372,363	\$1,375,817
	Expenditure	0.0	\$1,748,180	\$0	\$0	\$372,363	\$1,375,817

Table 25: Department of Labor and Employment Behavioral Health Programs

Program	Ongoing or Time Limited	Brief Program Description
Vocational Rehabilitation Mental Health Services	Ongoing	The appropriation allows for coordinated funding and support to local mental health centers, clinics, and other providers of Supported Employment services to individuals with significant mental health disabilities determined by DVR to be eligible for Supported Employment services.



Department of Local Affairs

The Department of Local Affairs serves as the primary interface between the state and local communities. It provides financial support to local communities and professional and technical services to community leaders in the areas of governance, housing, and property tax administration.

The Department and the Division of Housing have multiple programs and services that support behavioral health as part of the housing and homeless prevention programs as well as improving the mental health of peace officers throughout partnership with local county sheriff's offices and municipal police departments.

Table 26: Department of Local Affairs Behavioral Health Programs Funding Summary

Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
FY 2021-22	Appropriation	14.8	\$87,841,348	\$12,405,980	\$10,870,420	\$3,331,141	\$61,233,808
	Expenditures	14.8	\$63,873,679	\$12,355,436	\$9,506,288	\$1,074,541	\$40,937,414
FY 2022-23	Appropriation	20.0	\$69,520,939	\$16,866,751	\$9,949,551	\$5,340,517	\$37,364,120
	Expenditures	20.0	\$51,385,129	\$15,679,909	\$7,182,692	\$1,538,772	\$26,983,756
FY 2023-24	Appropriation	21.3	\$54,771,303	\$20,608,165	\$13,176,884	\$2,351,145	\$18,635,109

Table 27: Department of Local Affairs Behavioral Health Programs

Program	Ongoing or Time Limited	Brief Program Description
Community Services Block Grants (CSBG)	Ongoing	CSBG can be utilized for up to 10 different federal objectives including employment, education, income & asset building, housing, health and social/behavioral development, civic engagement, services supporting multiple domains, partnerships and linkages, agency capacity building, and other identified community needs.
Fort Lyon Supportive Residential Community (Ft. Lyon)	Ongoing	Supportive Residential Community that provides recovery-oriented transitional housing for individuals experiencing homelessness. Combines recover-oriented transitional housing with peer led counseling, education and vocational and employment services for up to 250 individuals experiencing homelessness.
HB21-1030 Expanding Peace Officers Mental Health Grant Program	Time limited	The POMH program began with HB17-1215 signed on 4/24/2017 to support grants to county sheriff's offices and municipal police departments could be used to engage mental health professionals who could provide on-scene response services and counseling services to peace officers. POMH has been expanded twice (2019 in HB19-1244) to include the State Patrol, CBI, Dept. of Corrections, Dept. of Revenue and others; and in 2021 (HB21-1030) and 2022 (SB22-005) to add other eligible activities.
Homeless Prevention Activities Program (HPAP)	Ongoing	A community-based program created through Colorado Revised Statute § 26-7.8-101 that provides funding to nonprofits and local governments throughout Colorado to prevent at-risk households from experiencing homelessness.



Program	Ongoing or Time Limited	Brief Program Description
Homeless Solutions Program (HSP)	Ongoing	Vouchers and supportive services to increase permanent supportive housing units and rapid rehousing units.
HUD Emergency Services Grant (ESG)	Ongoing	Not Reported. Local governments, continua of care organizations, homeless service providers and others can use funds to deliver services such as: shelter, essential social services, and operating costs of shelters such as maintenance, insurance and rent for individuals experiencing homelessness. Rapid rehousing and prevention of homelessness including financial assistance for rent or utilities is also allowed. Renovation, rehabilitation, or conversion of buildings for use as an emergency shelter or transitional housing for individuals experiencing homelessness are other eligible activities.
HUD Permanent Supportive Housing Continuum of Care (PSH CoC)	Ongoing	Not Reported. Provides rental assistance and access to supportive services for individuals, youth and families experiencing homelessness. Referrals are made regionally through the Coordinated Entry systems to ensure that the resources go to those with the greatest need and most significant barriers. The program allows for a variety of housing choices and access to a range of community-based supportive services based on individualized need.
Mental Health - State Housing Vouchers (MH-SHV)	Ongoing	Vouchers and supportive services to provide long-term rental assistance and access to supportive services for extremely low-income individuals and their households with a disabling mental health condition and a history of homelessness.
Peace Officers Behavioral Health Support and Community Partnerships Program (POMH)	Ongoing	The POMH program began with HB17-1215 signed on 4/24/2017 to support grants to county sheriff's offices and municipal police departments could be used to engage mental health professionals who could provide on-scene response services and counseling services to peace officers. POMH has been expanded twice (2019 in HB19-1244) to include the State Patrol, CBI, Dept. of Corrections, Dept. of Revenue and others; and in 2021 (HB21-1030) and 2022 (SB22-005) to add other eligible activities.
Recovery Oriented Housing Program (ROHP)	Time limited	Vouchers and supportive services for 80 new recovery-oriented housing vouchers for individuals with a behavioral, mental health or substance use disorder that are transitioning from various types of incarceration and residential treatment.
SB22-005 Law Enforcement Agency Peace Officer Services	Time limited	The POMH program began with HB17-1215 signed on 4/24/2017 to support grants to county sheriff's offices and municipal police departments could be used to engage mental health professionals who could provide on-scene response services and counseling services to peace officers. POMH has been expanded twice (2019 in HB19-1244) to include the State Patrol, CBI, Dept. of Corrections, Dept. of Revenue and others; and in 2021 (HB21-1030) and 2022 (SB22-005) to add other eligible activities.



Department of Military and Veterans Affairs

The Department of Military and Veterans Affairs supports the Division of the Colorado National Guard in delivering land, air, space, and cyber power in support of state and federal operations; enables the Division of Veterans Affairs to deliver high-quality service to the state's veterans and their families; and oversee operations of the Colorado Wing of the Civil Air Patrol in delivering aerospace education and emergency services.

The Department calls out the importance of behavioral health, especially for active military and veterans seeking care. The Department supports assessment care coordination and referral for services and supports funding of providers and community partners who serve Veterans in need of mental health services.

Table 28: Department of Military and Veterans Affairs Behavioral Health Programs Funding Summary

Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
FY 2021-22	Appropriation	1.0	\$337,575	\$337,575	\$0	\$0	\$0
	Expenditures	1.0	\$265,447	\$265,447	\$0	\$0	\$0
FY 2022-23	Appropriation	1.0	\$345,368	\$345,368	\$0	\$0	\$0
	Expenditures	1.0	\$293,713	\$293,713	\$0	\$0	\$0
FY 2023-24	Appropriation	3.6	\$1,707,745	\$875,778	\$288,000	\$0	\$543,967

Table 29: Department of Military and Veterans Affairs Behavioral Health Programs

Program	Ongoing or Time Limited	Brief Program Description
CO Air National Guard Director of Psychological Health	Ongoing	Staffing: Director of Psychological Health
CO Army National Guard social workers	Ongoing	Staffing: Director of Psychological Health and two social workers
Veterans Assistance Grant	Ongoing	Grants to non-profits in the community who provide mental health services for veterans
Veterans Mental Health Session Reimbursement Program	Ongoing	Reimbursement to mental health providers for sessions with veterans
Veterans Trust Fund Grant	Ongoing	Grants to non-profits in the community who provide mental health services for veterans



Department of Public Health & Environment

The Department of Public Health and Environment is responsible for providing public health and environmental protection services that promote healthy people in healthy places.

The Department has a significant role in supporting prevention of mental health and substance use through community based primary prevention activities aimed at the general community. Specifically, CDPHE provides prevention activities such as education, community organizing, development of protective factors for retail marijuana, suicide prevention, and disaster preparedness. CDPHE also provides support through larger prevention surveillance and data collection such as implementation of the Healthy Kids Colorado survey that can inform other agencies on behavioral health needs and gaps.

Table 30: Department of Public Health & Environment Behavioral Health Programs Funding Summary

Fiscal Year	Appropriation or Expenditure ²¹	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
FY 2021-22	Appropriation	16.6	\$25,556,892	\$2,523,214	\$20,155,789	\$0	\$2,877,889
	Expenditures	29.7	\$28,457,734	\$2,462,806	\$13,679,792	\$1,433,814	\$10,881,321
FY 2022-23	Appropriation	17.8	\$47,653,946	\$2,283,053	\$19,605,504	\$0	\$25,765,389
	Expenditures	30.9	\$34,287,155	\$2,260,752	\$16,795,997	\$1,725,434	\$13,504,972
FY 2023-24	Appropriation	16.8	\$27,076,618	\$1,963,275	\$25,047,954	\$0	\$65,389

Table 31: Department of Public Health and Environment Behavioral Health Programs

Program	Ongoing or Time Limited	Brief Program Description
BSCA Supplement to Emergency Preparedness Response Team	Ongoing	The program is intended to enhance, support, and formalize behavioral health disaster preparedness and response activities of community behavioral health organizations.
Bureau of Justice Assistance (BJA)	Time limited	The Colorado Department of Public Health and Environment (CDPHE) received funding under announcement BJA-2020-17023 in the amount of \$6,000,000.00 for the Colorado Opioid, Stimulant, and Substance Abuse Project. This project funds local projects (subawards) serving residents in the seven selected counties in Colorado that meet the three BJA priorities: rural, high poverty, and containing economic opportunity zones. The purpose of the time limited, competitive grant project is to improve the capacity of the selected counties in Colorado to successfully implement and enhance activities that will reduce the impact of opioids, stimulants, and other substances on individuals and communities, including a reduction in the number of overdose fatalities, as well as mitigate the impacts on crime victims. The funding supports comprehensive, collaborative initiatives in selected areas through a competitive request for applications from local public health, law enforcement,

²¹ Appropriations and expenditures do not include systems infrastructure that supports the reported behavioral health programs (Center for Health and Environment Data).



Program	Ongoing or Time Limited	Brief Program Description
		and substance use treatment providers serving residents in the seven rural counties to conduct one or more of the BJA allowable uses of the funding to meet the specific local needs. The project includes partnerships between the Prevention Services Division of CDPHE, the Office of Behavioral Health of the Colorado Department of Human Services, as well as local public health, law enforcement, and substance use treatment partners in the seven counties. CDPHE is prepared to work closely with a BJA selected evaluator who may conduct a site-specific or cross-site evaluation in future years.
Communities Organizing for Prevention (COFP/Communities that Care)-Grant	Ongoing	COFP funds communities to implement the evidence-based shared risk and protective factor approach to preventing substance misuse in Colorado. Although all strategies implemented by COFP grantees are proven to prevent a variety of unhealthy youth behaviors, the long-term outcomes of interest include preventing underage misuse of substances, including cannabis. The goal of this program is to increase and sustain health equity as it relates to: 1. reducing risk or increasing protective factors commonly associated with underage misuse of substances as measured by the Healthy Kids Colorado Survey. 2. delaying initiation and reducing current use of cannabis, alcohol, and opioids among middle and/or high school students. 3. reducing incidence of violence, including self-reported sexual violence and intimate partner violence.
Communities Organizing for Prevention (COFP/Communities that Care)-Program	Ongoing	There are 4.5 full-time equivalent CDPHE staff members allocated through the long bill to provide administrative support for the program. The COFP Program Manager and 3.5 Systems Change Specialists (often called Coaches) are responsible for the leadership, oversight, accountability, and effectiveness of COFP funds and grantees. This includes administration of funds via application and procurement processes; budget management; monitoring and evaluating funded contracts; providing grantee technical assistance; participating in statewide collaboratives (i.e. Statewide Youth Development Plan); and responding to legislative requests and activity.
Community Behavioral Health Disaster Program	Ongoing	The program is intended to enhance, support, and formalize behavioral health disaster preparedness and response activities of community behavioral health organizations.
EMS Grant Program	Ongoing	Grant program for emergency medical services agencies to purchase equipment, vehicles and provide training for staff.
Facility Licensure	Ongoing	Licensing of behavioral health entities
Harm Reduction Grant Program	Time limited (ARPA-multi-year)/Ongoing	The Fentanyl Accountability and Prevention Act (HB22-1326) allocated ARPA dollars to expand the Harm Reduction Grant Fund Program to additional communities. The bill also expanded the types of organizations and activities eligible for the grant program. The Request For Application using these additional funds runs from FY 2023-24 through FY 2025-26. An additional 1.0 FTE was hired to provide contract monitoring and



Program	Ongoing or Time Limited	Brief Program Description
		<p>technical support to the new cohort of contractors in Summit, Denver, Larimer, Logan, Arapahoe, and Weld counties.</p> <p>The goal of expanded funds matches that of the original grant program - to fund and support local communities to rethink and expand opportunities to address drug use using a public health and harm reduction approach, rather than the criminal legal system.</p>
Healthy Kids Colorado-Interface	Ongoing	<p>The Healthy Kids Colorado Survey (HKCS) is Colorado's statewide, anonymous, voluntary health survey given to middle and high school students at school every other year. The HKCS measures comprehensive health topics including unintentional injuries and violence, mental health, school safety, substance use, physical activity and nutrition, and risk and protective factors. In a given administration, over 100,000 students participate in the HKCS from schools across the state. Each participating school receives their students' data back within six weeks of participating, at no cost to schools. CDPHE then publishes aggregated regional and statewide results in the summer of even years. Data from this robust youth surveillance effort are used at multiple levels, including locally, regionally, and statewide, to drive programming and prevention efforts that support adolescent health.</p> <p>There are 1.5 FTE allocated to CDPHE for contract monitoring; managing a Steering Committee with representatives from multiple state agencies responsible for project oversight, an advisory network of SMEs, and instrument refinement; and communicating publicly about the regional and statewide results.</p> <p>CDPHE identifies and leverages an additional \$500,000 annually from a mix of federal and state funding allocated to prevention programs to support this effort.</p>
Mental Health First Aid Passthrough	Ongoing	This funding passes through the Office of Suicide Prevention.
Naloxone Bulk Fund-Naloxone Procurement	Time limited (ARPA- single-year)	The Opiate Antagonist Bulk Purchase Fund, commonly known as "The Naloxone Bulk Fund," equips first responders, harm reduction organizations, local public health agencies, schools, community organizations, and other overdose prevention partners across the state with access to life-saving naloxone. The Naloxone Bulk Fund distributes naloxone to as many eligible entities as possible. These are entities that work with, support, live with, or interact with individuals at risk of an overdose.
OD2A Grant Activities	Time limited	Overdose Data to Action (ODA) is a time limited, competitive grant which supports both overdose surveillance and prevention activities for the state. Surveillance activities include the tracking of fatal and non-fatal overdose data and data linkage projects. Prevention activities include local grants, provider education, and public health and public safety collaboration efforts, among others.
Retail Marijuana Education and Prevention	Ongoing	The state funds the Colorado Department of Public Health and Environment (CDPHE) to provide education, public awareness, and prevention messages for retail marijuana in order to ensure all Colorado residents and visitors understand the parameters of safe, legal, and responsible use. The Retail Marijuana Education



Program	Ongoing or Time Limited	Brief Program Description
		Program (RMEP) also specifically prioritizes two populations identified as high-risk regarding the potential risks associated with the use of marijuana. These include youth and their caretakers as well as pregnant and breastfeeding people. To reach this goal, RMEP focuses on statewide public education campaigns and community-based education programs. RMEP supports statewide community-based efforts, including a community guide, clinical guidelines for health care providers, analysis of local laws, alignment of messages across state and local agencies, and training and technical assistance in English and Spanish.
Suicide Prevention	Ongoing	The Office of Suicide Prevention received General Fund dollars to carry out its mission of being the lead entity for suicide prevention, intervention supports, and postvention efforts. SB18-272 initiated an annual appropriation of \$400,000 in an effort to fund suicide prevention and crisis response training for students in Colorado public schools. Another \$210,000 is appropriated to pass through the OSP to fund Mental Health First Aid training. With the remaining General Fund, OSP funds 2.9 FTE; funds two agencies to implement the Colorado-National Collaborative (CNC) comprehensive suicide prevention initiative; and provides mini-grants to coroners across the state to support increased data collection for suicide fatality reviews and to support postvention. OSP also funds sponsorships, training, and operating costs.
Suicide Prevention	Time limited	The Office of Suicide Prevention receives time limited, competitive federal grants to implement comprehensive suicide prevention efforts. In FY21-22, OSP received funding from: the CDC to support six counties to implement a comprehensive suicide prevention approach; a SAMHSA GLS youth suicide prevention grant to fund improved continuity of care for youth experiencing thoughts of suicide; a SAMHSA Zero Suicide Implementation grant to support eight health systems to implement the Zero Suicide health systems quality improvement framework; the SAMHSA National Strategy for Suicide Prevention grant to implement evidence-based suicide prevention strategies for adults, including strategies for high-risk industries; men in the middle years; and lethal means safety; and CDC Block Funds to support the aforementioned strategies across Colorado and additional strategies to reach veterans.



Department of Public Safety

The Department of Public Safety is responsible for providing safety services to local communities, including law enforcement, emergency management, fire prevention and control, and criminal justice.

The Department provides services and supports to ensure successful transition for individuals with justice involvement back into the community including receiving necessary behavioral health supports to reduce risk for additional justice involvement. DPS funds residential programming for individuals with mental health and substance use disorders, sex offender supervision and treatment programs, as well as support to juvenile diversion.

Table 32: Department of Public Safety Behavioral Health Programs Funding Summary²²

Fiscal Year	Appropriation or Expenditure ²³	FTE ²⁴	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
FY 2021-22	Appropriation	0.8	\$23,861,211	\$13,239,216	\$0	\$10,594,364	\$27,631
	Expenditure	0.8	\$16,888,729	\$7,719,703	\$0	\$9,141,395	\$27,631
FY 2022-23	Appropriation	0.8	\$10,713,721	\$5,307,446	\$0	\$5,393,646	\$12,630
	Expenditure	0.8	\$8,057,605	\$2,774,221	\$0	\$5,270,754	\$12,630
FY 2023-24	Appropriation	1.2	\$10,290,317	\$5,077,807	\$0	\$5,200,123	\$12,387
	Expenditure	0.8	\$23,861,211	\$13,239,216	\$0	\$10,594,364	\$27,631

Table 33: Department of Public Safety Behavioral Health Programs

Program	Ongoing or Time Limited	Brief Program Description
Cognitive Behavioral Treatment Pilot	Time limited	A pilot program that targeted a male population who are high risk with high intrinsic needs in the areas of antisocial mindsets and cognitive structures, criminal orientation/personality and impulse control skill deficits. The program required the utilization of the evidence-based practice of cognitive behavioral treatment to be integrated throughout programming.
Condition of Probation Residential Treatment Placements	Ongoing	Placement process for the intensive residential treatment program for condition of probation clients.

²² Community Corrections programs are not specifically behavioral health programs. A manual process is used to estimate the portion of behavioral health expenditure within these programs. Totals may not align with other reporting due to the methodology used for this report.

²³ The Office of School Safety does not have specific appropriations/FTE dedicated to behavioral health related services. Appropriations for programs administered by this office are assumed to be equal to expenditures and/or are estimates based on expenditures.

²⁴ FTE not reported for Community Corrections related programming.



Program	Ongoing or Time Limited	Brief Program Description
FY 2022 Conferences	Ongoing	Various conferences to support safety in schools
FY 2023 Conferences	Ongoing	Various conferences to support safety in schools
FY 2024 Conferences	Ongoing	Various conferences to support safety in schools
Inpatient Therapeutic Communities	Ongoing	Funding for inpatient care for individuals with acute substance use disorder who are involved in criminal justice and where criminal justice specialization is needed.
Intensive Residential Treatment (IRT)-90 day	Ongoing	<p>Intensive Residential Treatment (IRT) is a treatment program for individuals with serious substance use problems and is structured to accommodate persons with disorders related to prolonged substance use. Additionally, IRT programs treat individuals who lack a positive support system, experience denial and exhibit an inability to sustain independent functioning outside of a controlled environment.</p> <p>IRT programs last 90 days and offenders participate in forty hours of therapeutic treatment per week. The purpose of IRT is to provide a brief, intense treatment intervention. Treatment is aimed at increasing positive coping and relapse prevention skills and identifying negative thinking errors that have resulted in prior substance use and criminal behavior. Due to the intensive nature of IRT, offenders do not leave the facility, seek employment, or address other community needs while in the program, their focus is primarily on substance use and any mental or physical health concerns that must be addressed in order for them to be successful in future community placements. IRT programs receive a differential per diem per day to offset the costs of treatment and subsistence fees.</p>
Outpatient Therapeutic Communities	Ongoing	Outpatient substance use treatment services provided as a transition and step down care from therapeutic communities, framed offer this treatment modality.
Residential Dual Diagnosis Treatment (RDDT) MH/SUD	Ongoing	Residential Dual Diagnosis Treatment (RDDT) is a program designed for these individuals in order to address co-occurring substance use and mental health disorders while building positive support systems and increasing overall ability to function in the community. These programs are structured to accommodate persons in need of additional supervision and treatment services in order to successfully reintegrate into the community. RDDT programs are professionally supervised therapeutic environments geared toward drug and alcohol abstinence, improved mental health and desistance from continued criminal conduct. Generally, the treatment program is aimed at offenders with both significant substance use and mental illness, including those whose previous treatment failures necessitate more intensive measures. RDDT programs receive a differential per diem per day in order to fund some of the costs of therapeutic and enhanced supervision services.



Program	Ongoing or Time Limited	Brief Program Description
Services for Substance Abuse and Co-Occurring Disorders	Ongoing	Treatment services for individuals engaged in community corrections with substance use disorder or cooccurring disorders.
STOP Threat Assessment Team Training	Time limited	Bureau of Justice Assistance (BJA) STOP School Violence Grant Program
School Safety Trainings	Ongoing	Diverse programming offered to promote safety in schools



Division of Insurance

The Division of Insurance regulates insurance companies operating in Colorado to ensure that they comply with state laws and regulations. It also provides consumer assistance related to insurance issues. The Division provides regulatory guidance and oversight of commercial insurers and their behavioral health benefits.

Table 34: Division of Insurance Behavioral Health Programs Financial Summary

Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
FY 2021-22	Appropriation	2.3	\$199,841	\$0	\$199,841	\$0	\$0
	Expenditures	2.3	\$234,508	\$0	\$234,508	\$0	\$0
FY 2022-23	Appropriation	4.1	\$432,827	\$0	\$432,827	\$0	\$0
	Expenditures	4.1	\$348,507	\$0	\$348,507	\$0	\$0
FY 2023-24	Appropriation	3.8	\$295,310	\$0	\$295,310	\$0	\$0

**Table 35: Division of Insurance Behavioral Health Programs Funding Summary
(Other Grant Programs)**

Period	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Sept 2021 - 2023	0.2	\$351,564	\$0	\$0	\$0	\$351,564

Table 36: Division of Insurance Behavioral Health Programs

Program	Ongoing or Time Limited	Brief Program Description
Behavioral Health Coverage and Mental Health Parity and Addiction Equity Act (MHPAEA) Enforcement	Ongoing	HB19-1269 specifies compliance with MHPAEA and mandatory coverage for the prevention of, screening for, and treatment of behavioral health, mental health, and SUD. It includes MHPAEA related to QTLs and NQTLs, network adequacy and provider reimbursement standards, SUD and behavioral health screening standards, pharmacy benefit design, and updated statutory definitions, information on appeal processes for denials, and carrier reporting requirements.
MHPAEA Network Adequacy reviews	Time limited	Time limited federal grant funding to support MHPAEA activities.



Judicial Branch

The Judicial Branch is responsible for providing fair and impartial systems of justice that protect individual rights and liberties while ensuring public safety and provides fair timely and constructive resolution of cases.

The Judicial Branch serves many individuals with behavioral health conditions and works to support individuals with mental health and substance use conditions in navigating the court process as well as receiving adequate services in the transition back to the community. Specific services include supervision of individuals on probation following incarceration, diversion of individuals with behavioral health conditions from jails and prisons, case management support.

Table 37: Judicial Branch Behavioral Health Programs Funding Summary

Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
FY 2021-22	Appropriation	48.7	\$54,515,803	\$2,652,928	\$47,716,256	\$4,146,619	\$0
	Expenditures	1.0	\$42,776,051	\$2,468,942	\$40,307,109	\$0	\$0
FY 2022-23	Appropriation	50.1	\$56,235,970	\$3,052,802	\$48,092,349	\$5,090,819	\$0
	Expenditures	1.0	\$48,136,233	\$2,643,327	\$45,492,906	\$0	\$0
FY 2023-24	Appropriation	51.2	\$57,060,074	\$3,078,692	\$48,890,563	\$5,090,819	\$0

Table 38: Judicial Branch Behavioral Health Programs

Program	Ongoing or Time Limited	Brief Program Description
Adult Diversion	Ongoing	This program uses different funding streams to support local Diversion programs from justice involvement
Alcohol Drug Driving Safety	Ongoing	There are over 71,000 people on probation, as of 10/1/23. Almost 25,000 of all probationers were charged with an impaired driving offense. This program makes evaluations, treatment and ancillary services available.
Bridges BH Court Liaison	Ongoing	This program assists individuals with BH issues at the pre-sentence stage
Correctional Treatment	Ongoing	This program administers grants to local communities to address BH throughout the state. The grants include services to criminal justice involved individuals who are being treated in the community and while incarcerated.
Persistent Drunk Driver	Ongoing	There are over 71,000 people on probation, as of 10/1/23. A little over one-half of all probationers were charged with an impaired driving offense
Probation Offender Treatment and Services (adult, juvenile, and problem-solving courts)	Ongoing	There are over 71,000 people on probation, as of 10/1/23. A little over one-half of all probationers were charged with an impaired driving offense or a drug offense. BH services can be a requirement for compliance with probation; necessary to reduce recidivism; majority of people (adults and adolescents) under probation supervision have assessed behavioral health needs. This program makes evaluations, treatment and ancillary services available.
Problem Solving Courts	Ongoing	Outpatient or intensive outpatient in community or residential, housing support integrated into the criminal legal processing to elevate accountability and treatment for individuals with substance



Program	Ongoing or Time Limited	Brief Program Description
		use conditions. 66 problem solving courts exist in 20 judicial districts.
Sex Offender Treatment	Ongoing	This program supervised individuals sentenced on sex offenses, providing financial aid for evaluations and treatment



Appendix A - Program Financial Detail

Appendix A contains detailed financial information by reported program line for all reporting agencies. Note that some lines may appear duplicative, but they are not; some programs have both an ongoing and a time limited component and are reported separately as a result.

Please refer to the narrative section for each agency when interpreting the data below; there is useful context in footnotes and program descriptions. To support public transparency, BHA is exploring integrating this data set into an interactive public facing dashboard that can be accessed online.

Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Department of Agriculture	CDA Rural Mental Health	FY 2022-23	Appropriation	0.0	\$200,000	\$200,000	\$0	\$0	\$0
Department of Agriculture	NIFA Mental Health Grants	Grant-Other	NR	0.0	\$500,000	\$0	\$0	\$0	\$500,000
Department of Agriculture	CDA Rural Mental Health	FY 2022-23	Expenditure	0.0	\$200,000	\$200,000	\$0	\$0	\$0
Department of Corrections	Drug and Alcohol Treatment Sub Program	FY 2021-22	Appropriation	87.4	\$8,896,111	\$8,509,168	\$0	\$126,682	\$260,261
Department of Corrections	Drug and Alcohol Treatment Sub Program	FY 2021-22	Expenditure	66.3	\$8,676,689	\$8,509,168	\$0	\$0	\$167,521
Department of Corrections	Drug and Alcohol Treatment Sub Program	FY 2022-23	Appropriation	87.4	\$9,062,284	\$8,435,508	\$0	\$126,682	\$500,094
Department of Corrections	Drug and Alcohol Treatment Sub Program	FY 2022-23	Expenditure	87.4	\$8,685,517	\$8,435,508	\$0	\$0	\$250,009
Department of Corrections	Drug and Alcohol Treatment Sub Program	FY 2023-24	Appropriation	87.4	\$8,692,216	\$8,565,534	\$0	\$126,682	\$0
Department of Corrections	Mental Health Sub Program	FY 2021-22	Appropriation	161.8	\$18,618,425	\$18,618,425	\$0	\$0	\$0
Department of Corrections	Mental Health Sub Program	FY 2021-22	Expenditure	86.2	\$18,618,425	\$18,618,425	\$0	\$0	\$0
Department of Corrections	Mental Health Sub Program	FY 2022-23	Appropriation	162.6	\$18,298,098	\$18,298,098	\$0	\$0	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Department of Corrections	Mental Health Sub Program	FY 2022-23	Expenditure	162.6	\$18,298,098	\$18,298,098	\$0	\$0	\$0
Department of Corrections	Mental Health Sub Program	FY 2023-24	Appropriation	162.6	\$19,158,943	\$19,158,943	\$0	\$0	\$0
Department of Corrections	Sex Offender Treatment Sub Programs	FY 2021-22	Appropriation	55.8	\$3,820,598	\$3,788,864	\$31,734	\$0	\$0
Department of Corrections	Sex Offender Treatment Sub Programs	FY 2021-22	Expenditure	35.0	\$3,794,148	\$3,762,414	\$31,734	\$0	\$0
Department of Corrections	Sex Offender Treatment Sub Programs	FY 2022-23	Appropriation	56.8	\$3,854,340	\$3,822,606	\$31,734	\$0	\$0
Department of Corrections	Sex Offender Treatment Sub Programs	FY 2022-23	Expenditure	56.8	\$3,769,250	\$3,737,516	\$31,734	\$0	\$0
Department of Corrections	Sex Offender Treatment Sub Programs	FY 2023-24	Appropriation	56.8	\$3,850,163	\$3,752,832	\$31,734	\$0	\$65,597
Department of Early Childhood	Early Childhood Mental Health Consultation	FY 2021-22	Actuals	NR	\$2,780,988	\$1,401,737	\$0	\$0	\$1,379,251
Department of Early Childhood	Early Childhood Mental Health Consultation	FY 2021-22	Appropriation	0.7	\$3,116,638	\$1,189,634	\$0	\$0	\$1,927,004
Department of Early Childhood	Early Childhood Mental Health Consultation	FY 2021-22	Actuals	NR	\$1,494,016	\$0	\$0	\$0	\$1,494,016
Department of Early Childhood	Early Childhood Mental Health Consultation	FY 2021-22	Appropriation	NR	\$1,494,016	\$0	\$0	\$0	\$1,494,016
Department of Early Childhood	Healthy Steps for Young Children	FY 2021-22	Appropriation	NR	\$586,245	\$586,245	\$0	\$0	\$0
Department of Early Childhood	Healthy Steps for Young Children	FY 2021-22	Actuals	NR	\$564,671	\$564,671	\$0	\$0	\$0
Department of Early Childhood	Incredible Years	FY 2021-22	Actuals	NR	\$799,652	\$0	\$799,652	\$0	\$0
Department of Early Childhood	Incredible Years	FY 2021-22	Appropriation	1.1	\$864,773	\$0	\$864,773	\$0	\$0
Department of Early Childhood	Incredible Years	FY 2021-22	Actuals	NR	\$362,646	\$0	\$0	\$0	\$362,646
Department of Early Childhood	Early Childhood Mental Health Consultation	FY 2022-23	Actuals	NR	\$3,312,338	\$1,253,946	\$0	\$0	\$2,058,391
Department of Early Childhood	Early Childhood Mental Health Consultation	FY 2022-23	Appropriation	0.2	\$6,014,990	\$1,593,107	\$0	\$0	\$4,421,883



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Department of Early Childhood	Early Childhood Mental Health Consultation	FY 2022-23	Actuals	NR	\$2,434,008	\$0	\$0	\$0	\$2,434,008
Department of Early Childhood	Early Childhood Mental Health Consultation	FY 2022-23	Appropriation	NR	\$2,434,008	\$0	\$0	\$0	\$2,434,008
Department of Early Childhood	Incredible Years	FY 2021-22	Appropriation	NR	\$362,646	\$0	\$0	\$0	\$362,646
Department of Early Childhood	Healthy Steps for Young Children	FY 2022-23	Actuals	NR	\$537,502	\$537,502	\$0	\$0	\$0
Department of Early Childhood	Healthy Steps for Young Children	FY 2022-23	Appropriation	NR	\$597,969	\$597,969	\$0	\$0	\$0
Department of Early Childhood	Incredible Years	FY 2022-23	Actuals	NR	\$712,388	\$0	\$712,388	\$0	\$0
Department of Early Childhood	Incredible Years	FY 2022-23	Appropriation	1.1	\$886,447	\$0	\$886,447	\$0	\$0
Department of Early Childhood	Incredible Years	FY 2022-23	Actuals	NR	\$589,417	\$0	\$0	\$0	\$589,417
Department of Early Childhood	Child First	FY 2022-23	Actuals	NR	\$40,559	\$0	\$0	\$0	\$40,559
Department of Early Childhood	Early Childhood Mental Health Consultation	FY 2023-24	Appropriation	NR	\$3,602,801	\$1,595,895	\$0	\$0	\$2,006,906
Department of Early Childhood	Early Childhood Mental Health Consultation	FY 2023-24	Appropriation	NR	\$2,568,369	\$0	\$0	\$0	\$2,568,369
Department of Early Childhood	Healthy Steps for Young Children	FY 2023-24	Appropriation	NR	\$615,908	\$615,908	\$0	\$0	\$0
Department of Early Childhood	Incredible Years	FY 2022-23	Appropriation	NR	\$589,417	\$0	\$0	\$0	\$589,417
Department of Early Childhood	Incredible Years	FY 2023-24	Appropriation	NR	\$801,264	\$0	\$801,264	\$0	\$0
Department of Early Childhood	Incredible Years	FY 2023-24	Appropriation	NR	\$503,744	\$0	\$0	\$0	\$503,744
Department of Early Childhood	Child First	FY 2023-24	Appropriation	NR	\$1,959,441	\$0	\$0	\$0	\$1,959,441
Department of Education	School based health clinics--Medicaid Liaison	Grant- Other	Expenditure	NR	\$759,874	\$0	\$0	\$0	\$0
Department of Education	School based health clinics--Medicaid Liaison	Grant- Other	Expenditure	NR	\$0	\$0	\$0	\$0	\$0
Department of Education	Mental health education literacy resource bank	FY 2021-22	Appropriation	0.6	\$46,709	\$46,709	\$0	\$0	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Department of Education	Mental health education literacy resource bank	FY 2021-22	Expenditure	NR	\$31,102	\$31,102	\$0	\$0	\$0
Department of Education	Mental health education literacy resource bank	FY 2022-23	Appropriation	0.6	\$46,709	\$46,709	\$0	\$0	\$0
Department of Education	Mental health education literacy resource bank	FY 2022-23	Expenditure	NR	\$47,037	\$47,037	\$0	\$0	\$0
Department of Education	Mental health education literacy resource bank	FY 2023-24	Appropriation	0.6	\$47,221	\$47,221	\$0	\$0	\$0
Department of Education	Bullying Prevention	FY 2021-22	Appropriation	NR	\$2,000,000	\$1,000,000	\$1,000,000	\$0	\$0
Department of Education	Bullying Prevention	FY 2021-22	Expenditure	NR	\$1,901,189		\$1,901,189	\$0	\$0
Department of Education	Bullying Prevention	FY 2022-23	Appropriation	NR	\$2,000,000	\$1,000,000	\$1,000,000	\$0	\$0
Department of Education	Bullying Prevention	FY 2022-23	Expenditure	NR	\$1,943,953		\$1,943,953	\$0	\$0
Department of Education	Bullying Prevention	FY 2023-24	Appropriation	NR	\$2,000,000	\$1,000,000	\$1,000,000	\$0	\$0
Department of Education	CO Comprehensive Health and Wellness Education Act	FY 2021-22	Appropriation	1.0	\$1,131,396	\$300,000	\$831,396	\$0	\$0
Department of Education	CO Comprehensive Health and Wellness Education Act	FY 2021-22	Expenditure	NR	\$986,599	\$300,000	\$686,599	\$0	\$0
Department of Education	CO Comprehensive Health and Wellness Education Act	FY 2022-23	Appropriation	1.0	\$1,131,396	\$300,000	\$831,396	\$0	\$0
Department of Education	CO Comprehensive Health and Wellness Education Act	FY 2022-23	Expenditure	NR	\$1,010,222	\$300,000	\$710,222	\$0	\$0
Department of Education	CO Comprehensive Health and Wellness Education Act	FY 2023-24	Appropriation	1.0	\$1,134,284	\$300,000	\$834,284	\$0	\$0
Department of Education	School Health Professional Grant	FY 2021-22	Appropriation	5.0	\$14,948,029	\$0	\$14,948,029	\$0	\$0
Department of Education	School Health Professional Grant	FY 2021-22	Expenditure	NR	\$14,878,927	\$0	\$14,878,927	\$0	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Department of Education	School Health Professional Grant	FY 2022-23	Appropriation	5.0	\$14,959,590	\$0	\$14,959,590	\$0	\$0
Department of Education	School Health Professional Grant	FY 2022-23	Expenditure	NR	\$14,710,228	\$0	\$14,710,228	\$0	\$0
Department of Education	School Health Professional Grant	FY 2023-24	Appropriation	5.0	\$14,968,106	\$0	\$14,968,106	\$0	\$0
Department of Education	K-5 Social Emotional	FY 2021-22	Appropriation	1.0	\$2,500,000	\$0	\$2,500,000	\$0	\$0
Department of Education	K-5 Social Emotional	FY 2021-22	Expenditure		\$2,441,681	\$0	\$2,441,681	\$0	\$0
Department of Education	K-5 Social Emotional	FY 2022-23	Appropriation	1.0	\$2,500,000	\$0	\$2,500,000	\$0	\$0
Department of Education	K-5 Social Emotional	FY 2022-23	Expenditure		\$2,450,956	\$0	\$2,450,956	\$0	\$0
Department of Education	K-5 Social Emotional	FY 2023-24	Appropriation	1.0	\$2,502,225	\$0	\$2,502,225	\$0	\$0
Department of Health Care Policy and Financing	BH Capitation	FY 2021-22	Appropriation	NR	\$1,022,577,530	\$182,680,300	\$49,846,572	\$0	\$790,050,658
Department of Health Care Policy and Financing	BH Capitation	FY 2021-22	Expenditure	NR	\$1,015,023,111	\$175,011,714	\$59,241,073	\$0	\$780,770,324
Department of Health Care Policy and Financing	BH Capitation	FY 2022-23	Appropriation	NR	\$1,073,723,772	\$221,475,313	\$78,299,643	\$0	\$773,948,816
Department of Health Care Policy and Financing	BH Capitation	FY 2022-23	Expenditure	NR	\$1,055,953,209	\$211,782,082	\$87,751,495	\$0	\$756,419,631
Department of Health Care Policy and Financing	BH Capitation	FY 2023-24	Appropriation	NR	\$1,148,433,647	\$268,188,299	\$74,912,907	\$0	\$805,332,441
Department of Health Care Policy and Financing	BH Capitation Incentive Program	FY 2021-22	Expenditure	NR	\$16,248,025	\$4,217,906	\$3,917,833	\$0	\$8,112,286
Department of Health Care	BH Capitation Incentive Program	FY 2022-23	Expenditure	NR	\$17,116,868	\$4,038,661	\$4,519,773	\$0	\$8,558,434



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Policy and Financing									
Department of Health Care Policy and Financing	BH Capitation Incentive Program	FY 2021-22	Appropriation	NR	\$40,523,873	\$10,712,860	\$9,549,076	\$0	\$20,261,937
Department of Health Care Policy and Financing	BH Capitation Incentive Program	FY 2022-23	Appropriation	NR	\$52,814,297	\$12,910,233	\$13,496,916		\$26,407,148
Department of Health Care Policy and Financing	BH Capitation Incentive Program	FY 2023-24	Appropriation	NR	\$59,076,067	\$14,082,483	\$15,455,550	\$0	\$29,538,034
Department of Health Care Policy and Financing	BH FFS	FY 2021-22	Appropriation	NR	\$13,382,786	\$2,270,403	\$646,435	\$0	\$10,465,948
Department of Health Care Policy and Financing	BH FFS	FY 2021-22	Expenditure	NR	\$12,592,070	\$2,280,953	\$871,824	\$0	\$9,439,294
Department of Health Care Policy and Financing	BH FFS	FY 2022-23	Appropriation	NR	\$11,595,428	\$2,312,817	\$755,687	\$0	\$8,526,924
Department of Health Care Policy and Financing	BH FFS	FY 2022-23	Expenditure	NR	\$8,929,133	\$1,692,019	\$558,233	\$0	\$6,678,881
Department of Health Care Policy and Financing	BH FFS	FY 2023-24	Appropriation	NR	\$10,973,366	\$2,431,933	\$661,577	\$0	\$7,879,856
Department of Health Care Policy and Financing	CHP+ BH Services	FY 2021-22	Expenditure	NR	\$5,074,170	\$421,039	\$1,146,016	\$0	\$3,507,115
Department of Health Care Policy and Financing	CHP+ BH Services	FY 2021-22	Appropriation	NR	\$5,074,170	\$421,039	\$1,146,016	\$0	\$3,507,115



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Department of Health Care Policy and Financing	CHP+ BH Services	FY 2022-23	Expenditure	NR	\$4,446,159	\$13,194	\$1,426,676	\$0	\$3,006,289
Department of Health Care Policy and Financing	CHP+ BH Services	FY 2022-23	Appropriation	NR	\$4,446,159	\$13,194	\$1,426,676	\$0	\$3,006,289
Department of Health Care Policy and Financing	CHP+ BH Services	FY 2023-24	Appropriation	NR	\$6,786,605	\$979,475	\$1,381,690	\$0	\$4,425,440
Department of Health Care Policy and Financing	Short-term behavioral health-FFS	FY 2021-22	Expenditure	NR	\$18,602,439	\$4,479,103	\$1,181,144	\$0	\$12,942,192
Department of Health Care Policy and Financing	Short-term behavioral health-FFS	FY 2021-22	Appropriation	NR	\$18,602,439	\$4,479,103	\$1,181,144	\$0	\$12,942,192
Department of Health Care Policy and Financing	Short-term behavioral health-FFS	FY 2022-23	Expenditure	NR	\$21,816,098	\$5,350,891	\$1,371,767	\$0	\$15,093,440
Department of Health Care Policy and Financing	Short-term behavioral health-FFS	FY 2022-23	Appropriation	NR	\$21,816,098	\$5,350,891	\$1,371,767	\$0	\$15,093,440
Department of Health Care Policy and Financing	Short-term behavioral health-FFS	FY 2023-24	Appropriation	NR	\$21,816,098	\$5,350,891	\$1,371,767	\$0	\$15,093,440
Department of Higher Education	Behavioral Health Incentive	FY 2021-22	Appropriation	0.5	\$9,000,000	\$0	\$0	\$0	\$9,000,000
Department of Higher Education	Behavioral Health Incentive	FY 2021-22	Expenditure	0.5	\$32,592.90	\$0	\$0	\$0	\$32,592.90
Department of Higher Education	Behavioral Health Incentive	FY 2022-23	Appropriation	0.5	\$8,967,407	\$0	\$0	\$0	\$8,967,407



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Department of Higher Education	Behavioral Health Incentive	FY 2022-23	Expenditure	0.5	\$1,689,687	\$0	\$0	\$0	\$1,689,687
Department of Higher Education	Behavioral Health Incentive	FY 2023-24	Appropriation	0.5	\$7,277,720	\$0	\$0	\$0	\$7,277,720
Department of Human Services	CMHI-FL Fort Logan	FY 2021-22	Appropriation	216.2	\$26,811,464	\$24,817,113	\$1,853,788	\$140,563	\$0
Department of Human Services	CMHI-FL Fort Logan	FY 2021-22	Expenditure	319.4	\$25,888,940	\$24,021,504	\$1,749,925	\$117,511	\$0
Department of Human Services	CMHI-FL Fort Logan	FY 2022-23	Appropriation	305.5	\$37,081,970	\$35,067,053	\$1,874,016	\$140,901	\$0
Department of Human Services	CMHI-FL Fort Logan	FY 2022-23	Expenditure	318.4	\$38,049,999	\$36,202,434	\$1,706,664	\$140,901	\$0
Department of Human Services	CMHI-FL Fort Logan	FY 2023-24	Appropriation	314.3	\$39,484,369	\$6,188,323	\$33,155,145	\$140,901	\$0
Department of Human Services	CMHI-P Pueblo	FY 2021-22	Appropriation	1058.9	\$113,203,341	\$97,774,324	\$4,350,946	\$11,078,071	\$0
Department of Human Services	CMHI-P Pueblo	FY 2021-22	Expenditure	1228.6	\$113,507,081	\$98,623,060	\$4,102,973	\$10,753,781	\$27,267
Department of Human Services	CMHI-P Pueblo	FY 2022-23	Appropriation	1058.5	\$116,225,283	\$100,332,163	\$4,395,023	\$11,498,097	\$0
Department of Human Services	CMHI-P Pueblo	FY 2022-23	Expenditure	1222.1	\$134,017,163	\$118,971,170	\$3,900,084	\$11,131,323	\$14,585
Department of Human Services	CMHI-P Pueblo	FY 2023-24	Appropriation	314.3	\$122,332,357	\$15,781,733	\$94,928,704	\$11,621,920	\$0
Department of Human Services	Forensic Services - Forensic Community- based Services	FY 2021-22	Appropriation	20.4	\$3,466,819	\$3,466,819	\$0	\$0	\$0
Department of Human Services	Forensic Services - Forensic Community- based Services	FY 2021-22	Expenditure	19.5	\$2,558,314	\$2,558,314	\$0	\$0	\$0
Department of Human Services	Forensic Services - Forensic Community- based Services	FY 2022-23	Appropriation	20.4	\$4,115,239	\$4,115,239	\$0	\$0	\$0
Department of Human Services	Forensic Services - Forensic Community- based Services	FY 2022-23	Expenditure	20.0	\$2,970,739	\$2,970,739	\$0	\$0	\$0
Department of Human Services	Forensic Services - Forensic Community- based Services	FY 2023-24	Appropriation	20.4	\$4,221,728	\$2,983,938	\$1,237,790	\$0	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Department of Human Services	Forensic Services - Jail-based Competency Restoration Program	FY 2021-22	Appropriation	4.3	\$13,753,286	\$13,753,286	\$0	\$0	\$0
Department of Human Services	Forensic Services - Jail-based Competency Restoration Program	FY 2021-22	Expenditure	7.6	\$13,036,958	\$13,036,958	\$0	\$0	\$0
Department of Human Services	Forensic Services - Jail-based Competency Restoration Program	FY 2022-23	Appropriation	4.3	\$14,080,606	\$14,080,606	\$0	\$0	\$0
Department of Human Services	Forensic Services - Jail-based Competency Restoration Program	FY 2022-23	Expenditure	5.6	\$13,303,990	\$13,303,990	\$0	\$0	\$0
Department of Human Services	Forensic Services - Jail-based Competency Restoration Program	FY 2023-24	Appropriation	5.2	\$16,808,726	\$16,808,726	\$0	\$0	\$0
Department of Human Services	Forensic Services - Outpatient Competency Restoration Program	FY 2021-22	Appropriation	1.0	\$3,701,882	\$3,701,882	\$0	\$0	\$0
Department of Human Services	Forensic Services - Outpatient Competency Restoration Program	FY 2021-22	Expenditure	6.0	\$3,511,187	\$3,511,187	\$0	\$0	\$0
Department of Human Services	Forensic Services - Outpatient Competency Restoration Program	FY 2022-23	Appropriation	3.0	\$3,948,447	\$3,948,447	\$0	\$0	\$0
Department of Human Services	Forensic Services - Outpatient Competency Restoration Program	FY 2022-23	Expenditure	7.0	\$2,551,274	\$2,551,274	\$0	\$0	\$0
Department of Human Services	Forensic Services - Outpatient Competency Restoration Program	FY 2023-24	Appropriation	3.0	\$4,393,616	\$4,393,616	\$0	\$0	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Department of Human Services	Forensic Services - Purchased Psychiatric Bed Capacity	FY 2021-22	Appropriation	1.0	\$3,335,351	\$3,335,351	\$0	\$0	\$0
Department of Human Services	Forensic Services - Purchased Psychiatric Bed Capacity	FY 2021-22	Expenditure	0.4	\$3,260,976	\$3,260,976	\$0	\$0	\$0
Department of Human Services	Forensic Services - Purchased Psychiatric Bed Capacity	FY 2022-23	Appropriation	1.0	\$3,412,940	\$3,412,940	\$0	\$0	\$0
Department of Human Services	Forensic Services - Purchased Psychiatric Bed Capacity	FY 2022-23	Expenditure	0.4	\$32,206	\$32,206	\$0	\$0	\$0
Department of Human Services	Forensic Services - Purchased Psychiatric Bed Capacity	FY 2023-24	Appropriation	1.0	\$3,515,710	\$3,515,710	\$0	\$0	\$0
Department of Human Services	Forensic Services - Administration	FY 2021-22	Appropriation	13.9	\$1,060,688	\$1,060,688	\$0	\$0	\$0
Department of Human Services	Forensic Services - Administration	FY 2021-22	Expenditure	2.0	\$988,332	\$988,332	\$0	\$0	\$0
Department of Human Services	Forensic Services - Administration	FY 2022-23	Appropriation	14.3	\$1,167,746	\$1,167,746	\$0	\$0	\$0
Department of Human Services	Forensic Services - Administration	FY 2022-23	Expenditure	3.0	\$1,197,303	\$1,197,303	\$0	\$0	\$0
Department of Human Services	Forensic Services - Administration	FY 2023-24	Appropriation	16.2	\$1,366,301	\$602,254	\$764,047	\$0	\$0
Department of Human Services	Forensic Services - Court Services	FY 2021-22	Appropriation	77.1	\$7,669,525	\$7,669,525	\$0	\$0	\$0
Department of Human Services	Forensic Services - Court Services	FY 2021-22	Expenditure	66.0	\$9,462,683	\$9,462,683	\$0	\$0	\$0
Department of Human Services	Forensic Services - Court Services	FY 2022-23	Appropriation	58.1	\$7,018,403	\$7,018,403	\$0	\$0	\$0
Department of Human Services	Forensic Services - Court Services	FY 2022-23	Expenditure	65.0	\$8,978,501	\$8,978,501	\$0	\$0	\$0
Department of Human Services	Forensic Services - Court Services	FY 2023-24	Appropriation	65.4	\$8,279,764	\$3,114,103	\$5,165,661	\$0	\$0
Department of Human Services	Forensic Services - Forensic Support Team	FY 2022-23	Appropriation	19.0	\$1,495,996	\$1,495,996	\$0	\$0	\$0
Department of Human Services	Forensic Services - Forensic Support Team	FY 2022-23	Expenditure	19.0	\$1,665,736	\$1,665,736	\$0	\$0	\$0
Department of Human Services	Forensic Services - Forensic Support Team	FY 2023-24	Appropriation	27.2	\$2,441,519	\$999,600	\$1,441,919	\$0	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Department of Human Services	Forensic Services - Quality Assurance	FY 2023-24	Appropriation	5.4	\$397,671	\$397,671	\$0	\$0	\$0
Department of Human Services	Core Services	FY 2021-22	Appropriation	0.0	\$56,684,676	\$47,706,452	\$5,926,307	\$0	\$3,051,917
Department of Human Services	Core Services	FY 2021-22	Expenditure	0.0	\$54,405,923	\$41,476,461	\$5,926,307	\$0	\$7,003,156
Department of Human Services	Core Services	FY 2022-23	Appropriation	0.0	\$57,818,369	\$48,660,581	\$6,044,833	\$0	\$3,112,955
Department of Human Services	Core Services	FY 2022-23	Expenditure	0.0	\$56,592,739	\$42,751,614	\$6,044,833	\$0	\$7,796,292
Department of Human Services	Core Services	FY 2023-24	Appropriation	0.0	\$59,552,920	\$50,120,398	\$6,226,178	\$0	\$3,206,344
Department of Human Services	Tony Grampsas Youth Services Program	FY 2021-22	Appropriation	3.0	\$10,324,557	\$1,717,475	\$8,107,082	\$500,000	\$0
Department of Human Services	Tony Grampsas Youth Services Program	FY 2021-22	Expenditure	3.0	\$10,324,557	\$1,717,475	\$8,107,082	\$500,000	\$0
Department of Human Services	Tony Grampsas Youth Services Program	FY 2022-23	Appropriation	3.0	\$11,867,673	\$3,219,206	\$8,148,639	\$499,828	\$0
Department of Human Services	Tony Grampsas Youth Services Program	FY 2022-23	Expenditure	3.0	\$11,867,673	\$3,219,206	\$8,148,639	\$499,828	\$0
Department of Human Services	Tony Grampsas Youth Services Program	FY 2023-24	Appropriation	3.0	\$12,592,536	\$3,720,663	\$8,371,107	\$500,766	\$0
Department of Human Services	Division of Youth Services- Institutional Programs	FY 2021-22	Appropriation	84.2	\$12,804,074	\$12,804,074	\$0	\$0	\$0
Department of Human Services	Division of Youth Services- Institutional Programs	FY 2021-22	Expenditure	179.0	\$12,804,074	\$12,804,074	\$0	\$0	\$0
Department of Human Services	Division of Youth Services- Institutional Programs	FY 2022-23	Appropriation	84.2	\$13,131,503	\$13,131,503	\$0	\$0	\$0
Department of Human Services	Division of Youth Services- Institutional Programs	FY 2022-23	Expenditure	186.0	\$13,131,503	\$13,131,503	\$0	\$0	\$0
Department of Human Services	Division of Youth Services- Institutional Programs	FY 2023-24	Appropriation	84.2	\$13,634,740	\$13,634,740	\$0	\$0	\$0
Department of Human Services	Provider Services Licensing and Monitoring	FY 2021-22	Appropriation	0.0	\$598,953	\$0	\$598,953	\$0	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Department of Human Services	Provider Services Licensing and Monitoring	FY 2021-22	Expenditure	0.0	\$598,953	\$0	\$598,953	\$0	\$0
Department of Human Services	Provider Services Licensing and Monitoring	FY 2022-23	Appropriation	0.0	\$598,953	\$0	\$598,953	\$0	\$0
Department of Human Services	Provider Services Licensing and Monitoring	FY 2022-23	Expenditure	0.0	\$598,953	\$0	\$598,953	\$0	\$0
Department of Human Services	Provider Services Licensing and Monitoring	FY 2023-24	Appropriation	0.0	\$598,953	\$0	\$598,953	\$0	\$0
Department of Human Services	Provider Performance Management and Outcomes	FY 2021-22	Appropriation	0.0	\$4,500,000	\$1,500,000	\$3,000,000	\$0	\$0
Department of Human Services	Provider Performance Management and Outcomes	FY 2021-22	Expenditure	0.0	\$4,500,000	\$1,500,000	\$3,000,000	\$0	\$0
Department of Human Services	Provider Performance Management and Outcomes	FY 2022-23	Appropriation	0.0	\$5,500,000	\$2,500,000	\$3,000,000	\$0	\$0
Department of Human Services	Provider Performance Management and Outcomes	FY 2022-23	Expenditure	0.0	\$5,407,646	\$2,500,000	\$2,907,646	\$0	\$0
Department of Human Services	Provider Performance Management and Outcomes	FY 2023-24	Appropriation	0.0	\$5,500,000	\$2,500,000	\$3,000,000	\$0	\$0
Department of Human Services	State-Contracted PRTF and QRTPs	FY 2021-22	Appropriation	1.0	\$16,891,605	\$0	\$0	\$0	\$16,891,605
Department of Human Services	State-Contracted PRTF and QRTPs	FY 2021-22	Expenditure	1.0	\$2,422,494	\$0	\$0	\$0	\$2,422,494
Department of Human Services	State-Contracted PRTF and QRTPs	FY 2022-23	Appropriation	1.0	\$14,469,111	\$0	\$0	\$0	\$14,469,111
Department of Human Services	State-Contracted PRTF and QRTPs	FY 2022-23	Expenditure	1.0	\$5,353,900	\$0	\$0	\$0	\$5,353,900
Department of Human Services	State-Contracted PRTF and QRTPs	FY 2023-24	Appropriation	1.0	\$9,115,211	\$0	\$0	\$0	\$9,115,211
Department of Human Services	Collaborative Management Program	FY 2021-22	Appropriation	1.5	\$356,476	\$356,476	\$0	\$0	\$0
Department of Human Services	Collaborative Management Program	FY 2021-22	Expenditure	1.0	\$356,476	\$356,476	\$0	\$0	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Department of Human Services	Collaborative Management Program	FY 2022-23	Appropriation	1.5	\$359,550	\$359,550	\$0	\$0	\$0
Department of Human Services	Collaborative Management Program	FY 2022-23	Expenditure	1.0	\$359,550	\$359,550	\$0	\$0	\$0
Department of Human Services	Collaborative Management Program	FY 2023-24	Appropriation	1.5	\$360,648	\$360,648	\$0	\$0	\$0
Behavioral Health Administration	Adult Treatment - Momentum/Transitional Specialist	FY 2022-23	Appropriation	0.0	\$7,844,811	\$7,563,171	\$0	\$0	\$281,640
Behavioral Health Administration	Adult Treatment - Momentum/Transitional Specialist	FY 2022-23	Expenditure	0.0	\$7,838,919	\$7,563,171	\$0	\$0	\$275,748
Behavioral Health Administration	Adult Treatment - PATH	FY 2023-24	Appropriation	0.0	\$1,081,900	\$0	\$0	\$0	\$1,081,900
Behavioral Health Administration	Adult Treatment - PATH	FY 2022-23	Appropriation	0.0	\$899,954	\$0	\$0	\$0	\$899,954
Behavioral Health Administration	Adult Treatment - PATH	FY 2022-23	Expenditure	0.0	\$899,954	\$0	\$0	\$0	\$899,954
Behavioral Health Administration	Behavioral Health Capacity Tracking System	FY 2023-24	Appropriation	0.0	\$42,611	\$0	\$42,611	\$0	\$0
Behavioral Health Administration	Behavioral Health Capacity Tracking System	FY 2022-23	Appropriation	0.0	\$42,611	\$0	\$42,611	\$0	\$0
Behavioral Health Administration	Behavioral Health Capacity Tracking System	FY 2022-23	Expenditure	0.0	\$0	\$0	\$0	\$0	\$0
Behavioral Health Administration	Behavioral Health-Care Continuum Gap Grant Program	FY 2023-24	Appropriation	0.0	\$34,850,046	\$0	\$0	\$0	\$34,850,046
Behavioral Health Administration	Behavioral Health-Care Continuum Gap Grant Program	FY 2022-23	Appropriation	0.0	\$35,000,000	\$0	\$0	\$0	\$35,000,000
Behavioral Health Administration	Behavioral Health-Care Continuum Gap Grant Program	FY 2022-23	Expenditure	0.0	\$149,954	\$0	\$0	\$0	\$149,954
Behavioral Health Administration	Behavioral Health-care Workforce Development Program	FY 2023-24	Appropriation	0.0	\$3,864,845	\$0	\$0	\$0	\$3,864,845



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Behavioral Health Administration	Behavioral Health-Care Workforce Development Program	FY 2023-24	Appropriation	0.0	\$2,928,337	\$0	\$0	\$0	\$2,928,337
Behavioral Health Administration	Behavioral Health-care Workforce Development Program	FY 2022-23	Appropriation	0.3	\$14,472,397	\$0	\$0	\$0	\$14,472,397
Behavioral Health Administration	Behavioral Health-Care Workforce Development Program	FY 2022-23	Appropriation	0.0	\$2,928,337	\$0	\$0	\$0	\$2,928,337
Behavioral Health Administration	Behavioral Health-care Workforce Development Program	FY 2022-23	Expenditure	0.3	\$1,632,632	\$0	\$0	\$0	\$1,632,632
Behavioral Health Administration	BH & SUD Treatment for Children, Youth & Their Families-Mental	FY 2023-24	Appropriation	0.0	\$0	\$0	\$0	\$0	\$0
Behavioral Health Administration	BH & SUD Treatment for Children, Youth & Their Families-Mental	FY 2022-23	Appropriation	0.8	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Behavioral Health Administration	BH & SUD Treatment for Children, Youth & Their Families-Mental	FY 2022-23	Expenditure	0.8	\$722,176	\$0	\$0	\$0	\$722,176
Behavioral Health Administration	Child, Youth and Family - COACT 3.0	FY 2023-24	Appropriation	0.0	\$1,820,908	\$0	\$0	\$0	\$1,820,908
Behavioral Health Administration	Child, Youth and Family - COACT 3.0	FY 2022-23	Appropriation	1.0	\$2,566,418	\$0	\$0	\$0	\$2,566,418
Behavioral Health Administration	Child, Youth and Family - COACT 3.0	FY 2022-23	Expenditure	0.75	\$1,540,978	\$0	\$0	\$0	\$1,540,978
Behavioral Health Administration	Child, Youth and Family - CYMHTA	FY 2023-24	Appropriation	0.0	\$8,297,597	\$7,716,663	\$445,954	\$134,980	\$0
Behavioral Health Administration	Child, Youth and Family - CYMHTA	FY 2022-23	Appropriation	0.0	\$7,016,049	\$5,688,325	\$431,824	\$895,900	\$0
Behavioral Health Administration	Child, Youth and Family - CYMHTA	FY 2022-23	Expenditure	0.0	\$6,471,780	\$5,617,032	\$431,824	\$422,924	\$0
Behavioral Health Administration	Child, Youth and Family - Healthy	FY 2023-24	Appropriation	0.0	\$0	\$0	\$0	\$0	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
	Transitions (term 3/30/21 - 3/31/22)								
Behavioral Health Administration	Child, Youth and Family - Healthy Transitions (term 3/30/21 - 3/31/22)	FY 2022-23	Appropriation	0.0	\$1,159,678	\$0	\$0	\$0	\$1,159,678
Behavioral Health Administration	Child, Youth and Family - Healthy Transitions (term 3/30/21 - 3/31/22)	FY 2022-23	Expenditure	0.0	\$221,202	\$0	\$0	\$0	\$221,202
Behavioral Health Administration	Child, Youth and Family - High Risk Families Services	FY 2023-24	Appropriation	0.0	\$527,962	\$0	\$0	\$0	\$527,962
Behavioral Health Administration	Child, Youth and Family - High Risk Families Services	FY 2022-23	Appropriation	0.0	\$2,999,967	\$0	\$0	\$0	\$2,999,967
Behavioral Health Administration	Child, Youth and Family - High Risk Families Services	FY 2022-23	Expenditure	0.0	\$2,472,005	\$0	\$0	\$0	\$2,472,005
Behavioral Health Administration	Child, Youth and Family - High Risk Pregnant Women/Special Connections (HCPF)	FY 2023-24	Appropriation	0.0	\$0	\$0	\$0	\$0	\$0
Behavioral Health Administration	Child, Youth and Family - High Risk Pregnant Women/Special Connections (HCPF)	FY 2022-23	Appropriation	0.0	\$0	\$0	\$0	\$0	\$0
Behavioral Health Administration	Child, Youth and Family - High Risk Pregnant Women/Special Connections (HCPF)	FY 2022-23	Expenditure	0.0	\$0	\$0	\$0	\$0	\$0
Behavioral Health Administration	Child, Youth and Family Grant Program	FY 2023-24	Appropriation	0.0	\$40,525,501	\$0	\$0	\$0	\$40,525,501
Behavioral Health Administration	Child, Youth and Family Grant Program	FY 2023-24	Appropriation	0.0	\$41,000,000	\$0	\$0	\$0	\$41,000,000



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Behavioral Health Administration	CMHC CARES ACT COVID Expenses	FY 2023-24	Appropriation	0.0	\$0	\$0	\$0	\$0	\$0
Behavioral Health Administration	CMHC CARES ACT COVID Expenses	FY 2022-23	Appropriation	0.0	\$378,480	\$0	\$0	\$0	\$378,480
Behavioral Health Administration	CMHC CARES ACT COVID Expenses	FY 2022-23	Expenditure	0.0	\$107,125	\$0	\$0	\$0	\$107,125
Behavioral Health Administration	CMHC CARES ACT Services to School-aged Children	FY 2023-24	Appropriation	0.0	\$346,601	\$0	\$0	\$0	\$346,601
Behavioral Health Administration	CMHC CARES ACT Services to School-aged Children	FY 2022-23	Appropriation	0.0	\$1,302,809	\$0	\$0	\$0	\$1,302,809
Behavioral Health Administration	CMHC CARES ACT Services to School-aged Children	FY 2022-23	Expenditure	0.0	\$956,207	\$0	\$0	\$0	\$956,207
Behavioral Health Administration	CMHC Safety Net Services	FY 2023-24	Appropriation	0.0	\$47,480,770	\$47,480,770	\$0	\$0	\$0
Behavioral Health Administration	CMHC Safety Net Services - ARPA	FY 2023-24	Appropriation	0.0	\$996,901	\$0	\$0	\$0	\$996,901
Behavioral Health Administration	CMHC Safety Net Services - ARPA	FY 2022-23	Appropriation	0.0	\$1,470,121	\$0	\$0	\$0	\$1,470,121
Behavioral Health Administration	CMHC Safety Net Services - ARPA	FY 2022-23	Expenditure	0.0	\$473,219	\$0	\$0	\$0	\$473,219
Behavioral Health Administration	Community Mental Health Programs	FY 2022-23	Appropriation	0.0	\$46,097,835	\$46,097,835	\$0	\$0	\$0
Behavioral Health Administration	Community Mental Health Programs	FY 2022-23	Expenditure	0.0	\$46,097,835	\$46,097,835	\$0	\$0	\$0
Behavioral Health Administration	Community Mental Health Programs - Block Grant	FY 2023-24	Appropriation	0.0	\$42,868,966	\$0	\$0	\$0	\$42,868,966
Behavioral Health Administration	Community Mental Health Programs - Block Grant	FY 2022-23	Appropriation	1.0	\$64,807,996	\$0	\$0	\$0	\$64,807,996



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Behavioral Health Administration	Community Mental Health Programs - Block Grant	FY 2022-23	Expenditure	1.0	\$22,508,269	\$0	\$0	\$0	\$22,508,269
Behavioral Health Administration	Community Transition Services for Guardianship	FY 2023-24	Appropriation	0.0	\$5,891	\$0	\$0	\$0	\$5,891
Behavioral Health Administration	Community Transition Services for Guardianship	FY 2022-23	Appropriation	0.0	\$281,640	\$0	\$0	\$0	\$281,640
Behavioral Health Administration	Community Transition Services for Guardianship	FY 2022-23	Expenditure	0.0	\$275,748	\$0	\$0	\$0	\$275,748
Behavioral Health Administration	County-based Behavioral Health Grant Program	FY 2023-24	Appropriation	0.0	\$1,676,101	\$0	\$0	\$0	\$1,676,101
Behavioral Health Administration	County-based Behavioral Health Grant Program	FY 2022-23	Appropriation	0.0	\$7,770,434	\$0	\$0	\$0	\$7,770,434
Behavioral Health Administration	County-based Behavioral Health Grant Program	FY 2022-23	Expenditure	0.0	\$6,094,333	\$0	\$0	\$0	\$6,094,333
Behavioral Health Administration	Criminal Justice Services - Co-Responder and LEAD	FY 2023-24	Appropriation	2.3	\$9,730,499	\$3,666,241	\$6,064,258	\$0	\$0
Behavioral Health Administration	Criminal Justice Services - Co-Responder and LEAD	FY 2022-23	Appropriation	2.3	\$7,511,687	\$1,620,579	\$5,891,108	\$0	\$0
Behavioral Health Administration	Criminal Justice Services - Co-Responder and LEAD	FY 2022-23	Expenditure	0.8	\$6,870,981	\$1,556,480	\$5,314,501	\$0	\$0
Behavioral Health Administration	Criminal Justice Services - Jail-based behavioral health services (JBSS)	FY 2023-24	Appropriation	0.0	\$7,099,462	\$7,099,462	\$0	\$0	\$0
Behavioral Health Administration	Criminal Justice Services - Jail-based behavioral health services (JBSS)	FY 2022-23	Appropriation	0.0	\$9,077,536	\$9,077,536	\$0	\$0	\$0
Behavioral Health Administration	Criminal Justice Services - Jail-based behavioral health services (JBSS)	FY 2022-23	Expenditure	0.0	\$9,033,797	\$9,033,797	\$0	\$0	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Behavioral Health Administration	Criminal Justice Services - Medication consistency	FY 2023-24	Appropriation	0.0	\$760,700	\$0	\$760,700	\$0	\$0
Behavioral Health Administration	Criminal Justice Services - Medication consistency	FY 2022-23	Appropriation	0.0	\$760,700	\$0	\$760,700	\$0	\$0
Behavioral Health Administration	Criminal Justice Services - Medication consistency	FY 2022-23	Expenditure	0.0	\$621,789	\$0	\$621,789	\$0	\$0
Behavioral Health Administration	Criminal Justice Services - Offender BH Services	FY 2023-24	Appropriation	0.0	\$3,253,545	\$3,253,545	\$0	\$0	\$0
Behavioral Health Administration	Criminal Justice Services - Offender BH Services	FY 2022-23	Appropriation	0.0	\$3,158,782	\$3,158,782	\$0	\$0	\$0
Behavioral Health Administration	Criminal Justice Services - Offender BH Services	FY 2022-23	Expenditure	0.0	\$2,853,778	\$2,853,778	\$0	\$0	\$0
Behavioral Health Administration	Criminal Justice Services - Persistent Drunk Driving Program (PDD)	FY 2023-24	Appropriation	0.0	\$1,534,596	\$1,534,596	\$0	\$0	\$0
Behavioral Health Administration	Criminal Justice Services - Persistent Drunk Driving Program (PDD)	FY 2022-23	Appropriation	0.0	\$1,534,596	\$1,534,596	\$0	\$0	\$0
Behavioral Health Administration	Criminal Justice Services - Persistent Drunk Driving Program (PDD)	FY 2022-23	Expenditure	0.0	\$1,404,085	\$1,404,085	\$0	\$0	\$0
Behavioral Health Administration	Crisis services - 988	FY 2023-24	Appropriation	2	\$15,746,991	\$0	\$12,351,387	\$0	\$3,395,604
Behavioral Health Administration	Crisis services - 988	FY 2022-23	Appropriation	2	\$15,396,404	\$0	\$11,998,300	\$0	\$3,398,104
Behavioral Health Administration	Crisis services - 988	FY 2022-23	Expenditure	1.5	\$9,979,206	\$0	\$9,979,206	\$0	\$0
Behavioral Health Administration	Crisis services - Crisis Hotline	FY 2023-24	Appropriation	0.0	\$26,262,153	\$26,262,153	\$0	\$0	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Behavioral Health Administration	Crisis services - Crisis Hotline	FY 2022-23	Appropriation	0.0	\$25,497,236	\$25,497,236	\$0	\$0	\$0
Behavioral Health Administration	Crisis services - Crisis Hotline	FY 2022-23	Expenditure	0.0	\$25,497,236	\$25,497,236	\$0	\$0	\$0
Behavioral Health Administration	Crisis services - Crisis System Marketing	FY 2023-24	Appropriation	0.0	\$792,075	\$792,075	\$0	\$0	\$0
Behavioral Health Administration	Crisis services - Crisis System Marketing	FY 2022-23	Appropriation	0.0	\$792,075	\$792,075	\$0	\$0	\$0
Behavioral Health Administration	Crisis services - Crisis System Marketing	FY 2022-23	Expenditure	0.0	\$792,075	\$792,075	\$0	\$0	\$0
Behavioral Health Administration	Crisis services - Other Crisis Services	FY 2023-24	Appropriation	0.0	\$582,914	\$0	\$582,914	\$0	\$0
Behavioral Health Administration	Crisis services - Other Crisis Services	FY 2022-23	Appropriation	0.0	\$565,936	\$0	\$565,936	\$0	\$0
Behavioral Health Administration	Crisis services - Other Crisis Services	FY 2022-23	Expenditure	0.0	\$401,842	\$0	\$401,842	\$0	\$0
Behavioral Health Administration	Family First Prevention Services Act	FY 2023-24	Appropriation	0.0	\$650,248	\$0	\$650,248	\$0	\$0
Behavioral Health Administration	Family First Prevention Services Act	FY 2022-23	Appropriation	0.0	\$631,309	\$0	\$631,309	\$0	\$0
Behavioral Health Administration	Family First Prevention Services Act	FY 2022-23	Expenditure	0.0	\$631,309	\$0	\$631,309	\$0	\$0
Behavioral Health Administration	Fentanyl Education Program	FY 2022-23	Appropriation	0.0	\$150,000	\$0	\$150,000	\$0	\$0
Behavioral Health Administration	Fentanyl Education Program	FY 2022-23	Expenditure	0.0	\$150,000	\$0	\$150,000	\$0	\$0
Behavioral Health Administration	Gambling - Sports betting	FY 2023-24	Appropriation	0.0	\$0	\$0	\$0	\$0	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Behavioral Health Administration	Gambling - Sports betting	FY 2022-23	Appropriation	0.0	\$131,436	\$0	\$131,436	\$0	\$0
Behavioral Health Administration	Gambling - Sports betting	FY 2022-23	Expenditure	0.0	\$131,436	\$0	\$131,436	\$0	\$0
Behavioral Health Administration	Health Needs Of Persons in Criminal Justice System	FY 2023-24	Appropriation	0.0	\$49,586,504	\$0	\$0	\$0	\$49,586,504
Behavioral Health Administration	Health Needs Of Persons in Criminal Justice System	FY 2022-23	Appropriation	0.0	\$49,748,648	\$0	\$0	\$0	\$49,748,648
Behavioral Health Administration	Health Needs Of Persons in Criminal Justice System	FY 2022-23	Expenditure	0.0	\$162,144	\$0	\$0	\$0	\$162,144
Behavioral Health Administration	Increasing Access to Effective Substance Use Disorder Service/ Treatment & Detox	FY 2023-24	Appropriation	0.0	\$25,092,010	\$0	\$25,092,010	\$0	\$0
Behavioral Health Administration	Increasing Access to Effective Substance Use Disorder Service/ Treatment & Detox	FY 2022-23	Appropriation	0.0	\$17,397,132	\$0	\$17,397,132	\$0	\$0
Behavioral Health Administration	Increasing Access to Effective Substance Use Disorder Service/ Treatment & Detox	FY 2022-23	Expenditure	0.0	\$17,397,132	\$0	\$17,397,132	\$0	\$0
Behavioral Health Administration	Momentum/Transitional Specialist	FY 2023-24	Appropriation	0.0	\$7,795,957	\$7,790,066	\$0	\$0	\$5,891
Behavioral Health Administration	MSO Circle Program	FY 2023-24	Appropriation	0.0	\$7,666,745	\$626,978	\$6,039,767	\$1,000,000	\$0
Behavioral Health Administration	MSO Circle Program	FY 2022-23	Appropriation	0.0	\$7,452,745	\$607,520	\$5,845,225	\$1,000,000	\$0
Behavioral Health Administration	MSO Circle Program	FY 2022-23	Expenditure	0.0	\$6,268,799	\$607,520	\$5,213,646	\$447,633	\$0
Behavioral Health Administration	MSO Recovery Residences	FY 2023-24	Appropriation	1	\$200,000	\$200,000	\$0	\$0	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Behavioral Health Administration	MSO Recovery Residences	FY 2022-23	Appropriation	1	\$224,646	\$224,646	\$0	\$0	\$0
Behavioral Health Administration	MSO Recovery Residences	FY 2022-23	Expenditure	1.5	\$224,646	\$224,646	\$0	\$0	\$0
Behavioral Health Administration	MSO Regional Evaluations	FY 2022-23	Appropriation	0.0	\$700,000	\$700,000	\$0	\$0	\$0
Behavioral Health Administration	MSO Regional Evaluations	FY 2022-23	Expenditure	0.0	\$316,250	\$316,250	\$0	\$0	\$0
Behavioral Health Administration	MSO Treatment Services	FY 2023-24	Appropriation	2.1	\$31,484,012	\$21,643,025	\$9,840,987	\$0	\$0
Behavioral Health Administration	MSO Treatment Services	FY 2022-23	Appropriation	2.1	\$24,392,520	\$15,618,728	\$8,773,792	\$0	\$0
Behavioral Health Administration	MSO Treatment Services	FY 2022-23	Expenditure	0.0	\$21,524,014	\$15,301,518	\$6,222,496	\$0	\$0
Behavioral Health Administration	Prevention - MJ Tax	FY 2023-24	Appropriation	0.0	\$629,881	\$0	\$629,881	\$0	\$0
Behavioral Health Administration	Prevention - MJ Tax	FY 2022-23	Appropriation	0.0	\$611,535	\$0	\$611,535	\$0	\$0
Behavioral Health Administration	Prevention - MJ Tax	FY 2022-23	Expenditure	0.0	\$601,607	\$0	\$601,607	\$0	\$0
Behavioral Health Administration	Prevention - Other Prevention	FY 2023-24	Appropriation	0.0	\$11,443,806	\$0	\$457,349	\$0	\$10,986,457
Behavioral Health Administration	Prevention - Other Prevention	FY 2022-23	Appropriation	0.0	\$10,627,316	\$0	\$457,349	\$0	\$10,169,967
Behavioral Health Administration	Prevention - Other Prevention	FY 2022-23	Expenditure	0.0	\$6,916,338	\$0	\$107,384	\$0	\$6,808,954
Behavioral Health Administration	Program Administration	FY 2023-24	Appropriation	143.3	\$21,415,755	\$10,447,014	\$2,429,210	\$0	\$8,539,531



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Behavioral Health Administration	Program Administration	FY 2022-23	Appropriation	87.4	\$23,901,986	\$6,780,517	\$2,398,260	\$0	\$14,723,209
Behavioral Health Administration	Program Administration	FY 2022-23	Expenditure	98.4	\$14,962,833	\$6,584,256	\$2,186,984	\$0	\$6,191,593
Behavioral Health Administration	Program Administration - Indirect Costs	FY 2023-24	Appropriation	0.0	\$2,828,634	\$0	\$1,942,939	\$57,604	\$828,091
Behavioral Health Administration	Program Administration - Indirect Costs	FY 2022-23	Appropriation	0.0	\$4,532,585	\$0	\$1,877,779	\$1,000,000	\$1,654,806
Behavioral Health Administration	Program Administration - Indirect Costs	FY 2022-23	Expenditure	0.0	\$3,264,897	\$0	\$1,877,779	\$447,634	\$939,484
Behavioral Health Administration	Residential Placement of Children and Youth Pilot Program	FY 2023-24	Appropriation	0.0	\$648	\$0	\$0	\$0	\$648
Behavioral Health Administration	Residential Placement of Children and Youth Pilot Program	FY 2022-23	Appropriation	0.0	\$4,671,612	\$0	\$0	\$0	\$4,671,612
Behavioral Health Administration	Residential Placement of Children and Youth Pilot Program	FY 2022-23	Expenditure	0.0	\$4,670,964	\$0	\$0	\$0	\$4,670,964
Behavioral Health Administration	SB21-137 Housing Assistance Program	FY 2023-24	Appropriation	1.0	\$4,027,283	\$0	\$4,027,283	\$0	\$0
Behavioral Health Administration	SB21-137 Housing Assistance Program	FY 2022-23	Appropriation	1.0	\$4,931,907	\$0	\$4,931,907	\$0	\$0
Behavioral Health Administration	SB21-137 Housing Assistance Program	FY 2022-23	Expenditure	1.0	\$4,407,666	\$0	\$4,407,666	\$0	\$0
Behavioral Health Administration	SB21-137 Rural Behavioral Health Vouchers	FY 2023-24	Appropriation	0.0	\$50,000	\$0	\$50,000	\$0	\$0
Behavioral Health Administration	SB21-137 Rural Behavioral Health Vouchers	FY 2022-23	Appropriation	0.0	\$50,000	\$0	\$50,000	\$0	\$0
Behavioral Health Administration	SB21-137 Rural Behavioral Health Vouchers	FY 2022-23	Expenditure	0.0	\$49,831	\$0	\$49,831	\$0	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Behavioral Health Administration	SB22-177 Care Coordination Infrastructure	FY 2023-24	Appropriation	0.0	\$12,199,921	\$0	\$0	\$0	\$12,199,921
Behavioral Health Administration	SB22-177 Care Coordination Infrastructure	FY 2022-23	Appropriation	0.0	\$12,200,000	\$0	\$0	\$0	\$12,200,000
Behavioral Health Administration	SB22-177 Care Coordination Infrastructure	FY 2022-23	Expenditure	0.0	\$79	\$0	\$0	\$0	\$79
Behavioral Health Administration	SB22-181 Behavioral Health Aide Program Development	FY 2023-24	Appropriation	0.0	\$3,599,914	\$0	\$0	\$0	\$3,599,914
Behavioral Health Administration	SB22-181 Behavioral Health Aide Program Development	FY 2022-23	Appropriation	0.0	\$3,735,319	\$0	\$0	\$0	\$3,735,319
Behavioral Health Administration	SB22-181 Behavioral Health Aide Program Development	FY 2022-23	Expenditure	0.0	\$135,405	\$0	\$0	\$0	\$135,405
Behavioral Health Administration	SB22-181 Behavioral Health-Care Educational Program	FY 2023-24	Appropriation	0.0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
Behavioral Health Administration	SB22-181 Behavioral Health-Care Educational Program	FY 2022-23	Appropriation	0.0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
Behavioral Health Administration	SB22-181 Behavioral Health-Care Educational Program	FY 2022-23	Expenditure	0.0	\$0	\$0	\$0	\$0	\$0
Behavioral Health Administration	SB22-181 Cross-system Training Certification & Training Curri	FY 2023-24	Appropriation	0.0	\$1,928,337	\$0	\$0	\$0	\$1,928,337
Behavioral Health Administration	SB22-181 Cross-system Training Certification & Training Curri	FY 2022-23	Appropriation	0.0	\$1,928,337	\$0	\$0	\$0	\$1,928,337
Behavioral Health Administration	SB22-181 Cross-system Training Certification & Training Curriculum	FY 2022-23	Expenditure	0.0	\$0	\$0	\$0	\$0	\$0
Behavioral Health Administration	SB22-181 Development &	FY 2023-24	Appropriation	0.0	\$4,435,380	\$0	\$0	\$0	\$4,435,380



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
	Implementation of Behl Health-Care Pro								
Behavioral Health Administration	SB22-181 Development & Implementation of Behl Health-Care Pro	FY 2022-23	Appropriation	0.0	\$4,500,000	\$0	\$0	\$0	\$4,500,000
Behavioral Health Administration	SB22-181 Development & Implementation of Behl Health-Care Pro	FY 2022-23	Expenditure	0.0	\$32,310	\$0	\$0	\$0	\$32,310
Behavioral Health Administration	SB22-181 Partnership with Department of Higher Education	FY 2023-24	Appropriation	0.0	\$2,928,337	\$0	\$0	\$0	\$2,928,337
Behavioral Health Administration	SB22-181 Partnership with Department of Higher Education	FY 2022-23	Appropriation	0.0	\$2,928,337	\$0	\$0	\$0	\$2,928,337
Behavioral Health Administration	SB22-181 Partnership with Department of Higher Education	FY 2022-23	Expenditure	0.0	\$0	\$0	\$0	\$0	\$0
Behavioral Health Administration	SB22-181 Peer Support Professionals	FY 2023-24	Appropriation	0.0	\$5,928,337	\$0	\$0	\$0	\$5,928,337
Behavioral Health Administration	SB22-181 Peer Support Professionals	FY 2022-23	Appropriation	0.0	\$5,928,337	\$0	\$0	\$0	\$5,928,337
Behavioral Health Administration	SB22-181 Peer Support Professionals	FY 2022-23	Expenditure	0.0	\$0	\$0	\$0	\$0	\$0
Behavioral Health Administration	SB22-181 Strategies to Strengthen Behavioral Health-Care Pro	FY 2023-24	Appropriation	0.0	\$2,950,342	\$0	\$0	\$0	\$2,950,342
Behavioral Health Administration	SB22-181 Strategies to Strengthen Behavioral Health-Care Pro	FY 2022-23	Appropriation	0.0	\$2,928,337	\$0	\$0	\$0	\$2,928,337
Behavioral Health Administration	SB22-181 Strategies to Strengthen Behavioral Health-Care Pro	FY 2022-23	Expenditure	0.0	\$10,305	\$0	\$0	\$0	\$10,305
Behavioral Health Administration	SB22-181 Workforce Standards and Licensing Activities	FY 2023-24	Appropriation	0.0	\$2,928,337	\$0	\$0	\$0	\$2,928,337



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Behavioral Health Administration	SB22-181 Workforce Standards and Licensing Activities	FY 2022-23	Appropriation	0.0	\$2,928,337	\$0	\$0	\$0	\$2,928,337
Behavioral Health Administration	SB22-181 Workforce Standards and Licensing Activities	FY 2022-23	Expenditure	0.0	\$0	\$0	\$0	\$0	\$0
Behavioral Health Administration	State Opioid Response - Community Programs	FY 2023-24	Appropriation	0.0	\$30,400,812	\$0	\$0	\$0	\$30,400,812
Behavioral Health Administration	State Opioid Response - Community Programs	FY 2022-23	Appropriation	7.0	\$35,916,967	\$0	\$0	\$0	\$35,916,967
Behavioral Health Administration	State Opioid Response - Community Programs	FY 2022-23	Expenditure	6.0	\$27,209,623	\$0	\$0	\$0	\$27,209,623
Behavioral Health Administration	Statewide Care Coordination Infrastructure	FY 2023-24	Appropriation	0.0	\$15,815,181	\$0	\$0	\$0	\$15,815,181
Behavioral Health Administration	Statewide Care Coordination Infrastructure	FY 2022-23	Appropriation	0.0	\$25,421,861	\$0	\$0	\$0	\$25,421,861
Behavioral Health Administration	Statewide Care Coordination Infrastructure	FY 2022-23	Expenditure	0.0	\$9,606,680	\$0	\$0	\$0	\$9,606,680
Behavioral Health Administration	Study on Health Effects of Criminal Penalties	FY 2022-23	Appropriation	0.0	\$252,963	\$0	\$252,963	\$0	\$0
Behavioral Health Administration	Study on Health Effects of Criminal Penalties	FY 2022-23	Expenditure	0.0	\$200,000	\$0	\$200,000	\$0	\$0
Behavioral Health Administration	Substance Use Residential Treatment Beds For Adolescents	FY 2023-24	Appropriation	0.0	\$4,014,065	\$0	\$0	\$0	\$4,014,065
Behavioral Health Administration	Substance Use Residential Treatment Beds For Adolescents	FY 2022-23	Appropriation	0.0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
Behavioral Health Administration	Substance Use Residential Treatment Beds For Adolescents	FY 2022-23	Expenditure	0.0	\$985,935	\$0	\$0	\$0	\$985,935
Behavioral Health Administration	Substance Use Treatment - Block Grant	FY 2023-24	Appropriation	0.0	\$60,986,104	\$0	\$0	\$0	\$60,986,104



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Behavioral Health Administration	Substance Use Treatment - Block Grant	FY 2022-23	Appropriation	1.0	\$82,959,325	\$0	\$0	\$0	\$82,959,325
Behavioral Health Administration	Substance Use Treatment - Block Grant	FY 2022-23	Expenditure	1.0	\$33,315,966	\$0	\$0	\$0	\$33,315,966
Behavioral Health Administration	Substance Use Workforce Stability Grant Program	FY 2023-24	Appropriation	0.0	\$14,971,212	\$0	\$0	\$0	\$14,971,212
Behavioral Health Administration	Substance Use Workforce Stability Grant Program	FY 2022-23	Appropriation	0.3	\$15,000,000	\$0	\$0	\$0	\$15,000,000
Behavioral Health Administration	Substance Use Workforce Stability Grant Program	FY 2022-23	Expenditure	0.3	\$28,788	\$0	\$0	\$0	\$28,788
Behavioral Health Administration	Temporary Youth Mental Health Services Program - I Matter	FY 2023-24	Appropriation	1.0	\$68,727	\$0	\$0	\$0	\$68,727
Behavioral Health Administration	Temporary Youth Mental Health Services Program - I Matter	FY 2022-23	Appropriation	0.0	\$6,000,000	\$0	\$0	\$0	\$6,000,000
Behavioral Health Administration	Temporary Youth Mental Health Services Program - I Matter	FY 2022-23	Expenditure	0.0	\$5,931,273	\$0	\$0	\$0	\$5,931,273
Behavioral Health Administration	Transformation Transfer Initiative	FY 2023-24	Appropriation	0.0	\$0	\$0	\$0	\$0	\$0
Behavioral Health Administration	Transformation Transfer Initiative	FY 2022-23	Appropriation	0.0	\$250,000	\$0	\$0	\$0	\$250,000
Behavioral Health Administration	Transformation Transfer Initiative	FY 2022-23	Expenditure	0.0	\$0	\$0	\$0	\$0	\$0
Behavioral Health Administration	Veteran Suicide Prevention Pilot Program	FY 2023-24	Appropriation	0.0	\$3,028,800	\$0	\$3,028,800	\$0	\$0
Behavioral Health Administration	Veteran Suicide Prevention Pilot Program	FY 2022-23	Appropriation	0.0	\$2,953,200	\$0	\$2,953,200	\$0	\$0
Behavioral Health Administration	Veteran Suicide Prevention Pilot Program	FY 2022-23	Expenditure	0.0	\$2,953,200	\$0	\$2,953,200	\$0	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
DHS - Community Behavioral Health	Adult Treatment - Momentum/Transitional Specialist	FY 2021-22	Appropriation	0.0	\$7,914,874	\$7,414,874	\$0	\$0	\$500,000
DHS - Community Behavioral Health	Adult Treatment - Momentum/Transitional Specialist	FY 2021-22	Expenditure	0.0	\$7,633,234	\$7,414,874	\$0	\$0	\$218,360
DHS - Community Behavioral Health	Adult Treatment - PATH	FY 2021-22	Appropriation	0.0	\$830,849	\$0	\$0	\$0	\$830,849
DHS - Community Behavioral Health	Adult Treatment - PATH	FY 2021-22	Expenditure	0.0	\$830,849	\$0	\$0	\$0	\$830,849
DHS - Community Behavioral Health	Behavioral Health Capacity Tracking System	FY 2021-22	Appropriation	0.0	\$0	\$0	\$0	\$0	\$0
DHS - Community Behavioral Health	Behavioral Health Capacity Tracking System	FY 2021-22	Expenditure	0.0	\$0	\$0	\$0	\$0	\$0
DHS - Community Behavioral Health	Behavioral Health-Care Continuum Gap Grant Program	FY 2021-22	Appropriation	0.0	\$0	\$0	\$0	\$0	\$0
DHS - Community Behavioral Health	Behavioral Health-Care Continuum Gap Grant Program	FY 2021-22	Expenditure	0.0	\$0	\$0	\$0	\$0	\$0
DHS - Community Behavioral Health	Behavioral Health-care Workforce Development Program	FY 2021-22	Appropriation	0.0	\$18,000,000	\$0	\$0	\$0	\$18,000,000
DHS - Community Behavioral Health	Behavioral Health-care Workforce Development Program	FY 2021-22	Expenditure	0.0	\$1,502,523	\$0	\$0	\$0	\$1,502,523



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
DHS - Community Behavioral Health	BH & SUD Treatment for Children, Youth & Their Families-Mental	FY 2021-22	Appropriation	0.0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
DHS - Community Behavioral Health	BH & SUD Treatment for Children, Youth & Their Families-Mental	FY 2021-22	Expenditure	0.0	\$0	\$0	\$0	\$0	\$0
DHS - Community Behavioral Health	Child, Youth and Family - COACT 3.0	FY 2021-22	Appropriation	0.0	\$3,402,090	\$0	\$0	\$0	\$3,402,090
DHS - Community Behavioral Health	Child, Youth and Family - COACT 3.0	FY 2021-22	Expenditure	1.5	\$2,185,315	\$0	\$0	\$0	\$2,185,315
DHS - Community Behavioral Health	Child, Youth and Family - CYMHTA	FY 2021-22	Appropriation	0.0	\$4,087,640	\$2,635,227	\$423,357	\$1,029,056	\$0
DHS - Community Behavioral Health	Child, Youth and Family - CYMHTA	FY 2021-22	Expenditure	0.0	\$4,087,640	\$2,635,227	\$423,357	\$1,029,056	\$0
DHS - Community Behavioral Health	Child, Youth and Family - Healthy Transitions (term 3/30/21 - 3/31/22)	FY 2021-22	Appropriation	0.0	\$2,204,487	\$0	\$0	\$0	\$2,204,487
DHS - Community Behavioral Health	Child, Youth and Family - Healthy Transitions (term 3/30/21 - 3/31/22)	FY 2021-22	Expenditure	0.0	\$2,027,579	\$0	\$0	\$0	\$2,027,579
DHS - Community Behavioral Health	Child, Youth and Family - High Risk Families Services	FY 2021-22	Appropriation	0.0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
DHS - Community Behavioral Health	Child, Youth and Family - High Risk Families Services	FY 2021-22	Expenditure	0.0	\$33	\$0	\$0	\$0	\$33
DHS - Community	Child, Youth and Family - High Risk	FY 2021-22	Appropriation	0.0	\$0	\$0	\$0	\$0	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Behavioral Health	Pregnant Women/Special Connections (HCPF)								
DHS - Community Behavioral Health	Child, Youth and Family - High Risk Pregnant Women/Special Connections (HCPF)	FY 2021-22	Expenditure	0.0	\$0	\$0	\$0	\$0	\$0
DHS - Community Behavioral Health	CMHC CARES ACT COVID Expenses	FY 2021-22	Appropriation	0.0	\$650,000	\$0	\$0	\$0	\$650,000
DHS - Community Behavioral Health	CMHC CARES ACT COVID Expenses	FY 2021-22	Expenditure	0.0	\$271,520	\$0	\$0	\$0	\$271,520
DHS - Community Behavioral Health	CMHC CARES ACT Services to School-aged Children	FY 2021-22	Appropriation	0.0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
DHS - Community Behavioral Health	CMHC CARES ACT Services to School-aged Children	FY 2021-22	Expenditure	0.0	\$697,191	\$0	\$0	\$0	\$697,191
DHS - Community Behavioral Health	CMHC Outpatient Services	FY 2021-22	Appropriation	0.0	\$2,600,000	\$0	\$0	\$0	\$2,600,000
DHS - Community Behavioral Health	CMHC Outpatient Services	FY 2021-22	Expenditure	0.0	\$1,129,879	\$0	\$0	\$0	\$1,129,879
DHS - Community Behavioral Health	Community Mental Health Programs	FY 2021-22	Appropriation	0.0	\$45,193,956	\$45,193,956	\$0	\$0	\$0
DHS - Community Behavioral Health	Community Mental Health Programs	FY 2021-22	Expenditure	0.0	\$45,113,323	\$45,113,323	\$0	\$0	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
DHS - Community Behavioral Health	Community Mental Health Programs - Block Grant	FY 2021-22	Appropriation	0.0	\$56,221,466	\$0	\$0	\$0	\$56,221,466
DHS - Community Behavioral Health	Community Mental Health Programs - Block Grant	FY 2021-22	Expenditure	0.0	\$22,206,722	\$0	\$0	\$0	\$22,206,722
DHS - Community Behavioral Health	Community Transition Services for Guardianship	FY 2021-22	Appropriation	0.0	\$500,000	\$0	\$0	\$0	\$500,000
DHS - Community Behavioral Health	Community Transition Services for Guardianship	FY 2021-22	Expenditure	0.0	\$218,360	\$0	\$0	\$0	\$218,360
DHS - Community Behavioral Health	County-based Behavioral Health Grant Program	FY 2021-22	Appropriation	0.0	\$9,000,000	\$0	\$0	\$0	\$9,000,000
DHS - Community Behavioral Health	County-based Behavioral Health Grant Program	FY 2021-22	Expenditure	0.0	\$231,721	\$0	\$0	\$0	\$231,721
DHS - Community Behavioral Health	Criminal Justice Services - Co- Responder and LEAD	FY 2021-22	Appropriation	2.3	\$7,363,860	\$1,590,927	\$5,772,933	\$0	\$0
DHS - Community Behavioral Health	Criminal Justice Services - Co- Responder and LEAD	FY 2021-22	Expenditure	0.8	\$7,204,588	\$1,572,904	\$5,631,684	\$0	\$0
DHS - Community Behavioral Health	Criminal Justice Services - Jail-based behavioral health services (JBSS)	FY 2021-22	Appropriation	0.0	\$7,370,295	\$7,370,295	\$0	\$0	\$0
DHS - Community Behavioral Health	Criminal Justice Services - Jail-based behavioral health services (JBSS)	FY 2021-22	Expenditure	0.0	\$7,370,295	\$7,370,295	\$0	\$0	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
DHS - Community Behavioral Health	Criminal Justice Services - Medication consistency	FY 2021-22	Appropriation	0.0	\$760,700	\$0	\$760,700	\$0	\$0
DHS - Community Behavioral Health	Criminal Justice Services - Medication consistency	FY 2021-22	Expenditure	0.0	\$760,202	\$0	\$760,202	\$0	\$0
DHS - Community Behavioral Health	Criminal Justice Services - Offender BH Services	FY 2021-22	Appropriation	0.0	\$3,096,845	\$3,096,845	\$0	\$0	\$0
DHS - Community Behavioral Health	Criminal Justice Services - Offender BH Services	FY 2021-22	Expenditure	0.0	\$2,940,606	\$2,940,606	\$0	\$0	\$0
DHS - Community Behavioral Health	Criminal Justice Services - Persistent Drunk Driving Program (PDD)	FY 2021-22	Appropriation	0.0	\$1,270,000	\$1,270,000	\$0	\$0	\$0
DHS - Community Behavioral Health	Criminal Justice Services - Persistent Drunk Driving Program (PDD)	FY 2021-22	Expenditure	0.0	\$1,238,204	\$1,238,204	\$0	\$0	\$0
DHS - Community Behavioral Health	Crisis services - 988	FY 2021-22	Appropriation	0.0	\$5,687,692	\$0	\$5,687,692	\$0	\$0
DHS - Community Behavioral Health	Crisis services - 988	FY 2021-22	Expenditure	0.3	\$3,861,043	\$0	\$3,861,043	\$0	\$0
DHS - Community Behavioral Health	Crisis services - Crisis Hotline	FY 2021-22	Appropriation	0.0	\$25,369,839	\$25,369,839	\$0	\$0	\$0
DHS - Community Behavioral Health	Crisis services - Crisis Hotline	FY 2021-22	Expenditure	0.0	\$25,049,266	\$25,049,266	\$0	\$0	\$0
DHS - Community	Crisis services - Crisis System Marketing	FY 2021-22	Appropriation	0.0	\$600,000	\$600,000	\$0	\$0	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reappropri. Funds	Federal Funds
Behavioral Health									
DHS - Community Behavioral Health	Crisis services - Crisis System Marketing	FY 2021-22	Expenditure	0.0	\$600,000	\$600,000	\$0	\$0	\$0
DHS - Community Behavioral Health	Crisis services - Other Crisis Services	FY 2021-22	Appropriation	0.0	\$554,839	\$0	\$554,839	\$0	\$0
DHS - Community Behavioral Health	Crisis services - Other Crisis Services	FY 2021-22	Expenditure	0.0	\$554,839	\$0	\$554,839	\$0	\$0
DHS - Community Behavioral Health	Family First Prevention Services Act	FY 2021-22	Appropriation	0.0	\$631,309	\$0	\$631,309	\$0	\$0
DHS - Community Behavioral Health	Family First Prevention Services Act	FY 2021-22	Expenditure	0.0	\$335,339	\$0	\$335,339	\$0	\$0
DHS - Community Behavioral Health	Fentanyl Education Program	FY 2021-22	Appropriation	0.0	\$0	\$0	\$0	\$0	\$0
DHS - Community Behavioral Health	Fentanyl Education Program	FY 2021-22	Expenditure	0.0	\$0	\$0	\$0	\$0	\$0
DHS - Community Behavioral Health	Gambling - Sports betting	FY 2021-22	Appropriation	0.0	\$91,925	\$0	\$91,925	\$0	\$0
DHS - Community Behavioral Health	Gambling - Sports betting	FY 2021-22	Expenditure	0.0	\$91,925	\$0	\$91,925	\$0	\$0
DHS - Community Behavioral Health	Increasing Access to Effective Substance Use Disorder Service/ Treatment & Detox	FY 2021-22	Appropriation	0.0	\$15,806,822	\$0	\$15,806,822	\$0	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
DHS - Community Behavioral Health	Increasing Access to Effective Substance Use Disorder Service/ Treatment & Detox	FY 2021-22	Expenditure	0.0	\$8,705,822	\$0	\$8,705,822	\$0	\$0
DHS - Community Behavioral Health	MSO Circle Program	FY 2021-22	Appropriation	0.0	\$9,681,079	\$595,608	\$7,085,471	\$2,000,000	\$0
DHS - Community Behavioral Health	MSO Circle Program	FY 2021-22	Expenditure	0.0	\$7,535,643	\$526,981	\$5,008,662	\$2,000,000	\$0
DHS - Community Behavioral Health	MSO Recovery Residences	FY 2021-22	Appropriation	0.0	\$175,354	\$175,354	\$0	\$0	\$0
DHS - Community Behavioral Health	MSO Recovery Residences	FY 2021-22	Expenditure	0.0	\$175,354	\$175,354	\$0	\$0	\$0
DHS - Community Behavioral Health	MSO Regional Evaluations	FY 2021-22	Appropriation	0.0	\$0	\$0	\$0	\$0	\$0
DHS - Community Behavioral Health	MSO Regional Evaluations	FY 2021-22	Expenditure	0.0	\$0	\$0	\$0	\$0	\$0
DHS - Community Behavioral Health	MSO Treatment Services	FY 2021-22	Appropriation	2.1	\$17,232,896	\$14,595,588	\$2,637,308	\$0	\$0
DHS - Community Behavioral Health	MSO Treatment Services	FY 2021-22	Expenditure	0.0	\$17,004,395	\$14,595,588	\$2,408,807	\$0	\$0
DHS - Community Behavioral Health	Prevention - MJ Tax	FY 2021-22	Appropriation	0.0	\$1,094,201	\$0	\$1,094,201	\$0	\$0
DHS - Community	Prevention - MJ Tax	FY 2021-22	Expenditure	0.0	\$1,068,809	\$0	\$1,068,809	\$0	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Behavioral Health									
DHS - Community Behavioral Health	Prevention - Other Prevention	FY 2021-22	Appropriation	0.0	\$7,001,925	\$0	\$457,349	\$0	\$6,544,576
DHS - Community Behavioral Health	Prevention - Other Prevention	FY 2021-22	Expenditure	0.0	\$5,579,640	\$0	\$78,692	\$0	\$5,500,948
DHS - Community Behavioral Health	Program Administration	FY 2021-22	Appropriation	84.0	\$7,959,538	\$3,398,720	\$87,668	\$0	\$4,473,150
DHS - Community Behavioral Health	Program Administration	FY 2021-22	Expenditure	86.5	\$6,301,916	\$3,281,150	\$44,821	\$0	\$2,975,945
DHS - Community Behavioral Health	Program Administration - Indirect Costs	FY 2021-22	Appropriation	0.0	\$2,000,000	\$0	\$0	\$2,000,000	\$0
DHS - Community Behavioral Health	Program Administration - Indirect Costs	FY 2021-22	Expenditure	0.0	\$2,000,000	\$0	\$0	\$2,000,000	\$0
DHS - Community Behavioral Health	SB21-137 Housing Assistance Program	FY 2021-22	Appropriation	0.0	\$3,093,595	\$0	\$3,093,595	\$0	\$0
DHS - Community Behavioral Health	SB21-137 Housing Assistance Program	FY 2021-22	Expenditure	0.3	\$3,102,061	\$0	\$3,102,061	\$0	\$0
DHS - Community Behavioral Health	SB21-137 Rural Behavioral Health Vouchers	FY 2021-22	Appropriation	0.0	\$50,000	\$0	\$50,000	\$0	\$0
DHS - Community Behavioral Health	SB21-137 Rural Behavioral Health Vouchers	FY 2021-22	Expenditure	0.0	\$50,000	\$0	\$50,000	\$0	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
DHS - Community Behavioral Health	State Opioid Response - Community Programs	FY 2021-22	Appropriation	0.0	\$31,794,344	\$0	\$0	\$0	\$31,794,344
DHS - Community Behavioral Health	State Opioid Response - Community Programs	FY 2021-22	Expenditure	6.0	\$17,796,749	\$0	\$0	\$0	\$17,796,749
DHS - Community Behavioral Health	Statewide Care Coordination Infrastructure	FY 2021-22	Appropriation	0.0	\$26,000,000	\$0	\$0	\$0	\$26,000,000
DHS - Community Behavioral Health	Statewide Care Coordination Infrastructure	FY 2021-22	Expenditure	0.0	\$578,139	\$0	\$0	\$0	\$578,139
DHS - Community Behavioral Health	Study on Health Effects of Criminal Penalties	FY 2021-22	Appropriation	0.0	\$0	\$0	\$0	\$0	\$0
DHS - Community Behavioral Health	Study on Health Effects of Criminal Penalties	FY 2021-22	Expenditure	0.0	\$0	\$0	\$0	\$0	\$0
DHS - Community Behavioral Health	Substance Use Treatment - Block Grant	FY 2021-22	Appropriation	0.0	\$68,958,027	\$0	\$0	\$0	\$68,958,027
DHS - Community Behavioral Health	Substance Use Treatment - Block Grant	FY 2021-22	Expenditure	0.0	\$25,302,996	\$0	\$0	\$0	\$25,302,996
DHS - Community Behavioral Health	Substance Use Workforce Stability Grant Program	FY 2021-22	Appropriation	0.0	\$0	\$0	\$0	\$0	\$0
DHS - Community Behavioral Health	Substance Use Workforce Stability Grant Program	FY 2021-22	Expenditure	0.0	\$0	\$0	\$0	\$0	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
DHS - Community Behavioral Health	Temporary Youth Mental Health Services Program - I Matter	FY 2021-22	Appropriation	0.0	\$0	\$0	\$0	\$0	\$0
DHS - Community Behavioral Health	Temporary Youth Mental Health Services Program - I Matter	FY 2021-22	Expenditure	0.0	\$0	\$0	\$0	\$0	\$0
DHS - Community Behavioral Health	Transformation Transfer Initiative	FY 2021-22	Appropriation	0.0	\$0	\$0	\$0	\$0	\$0
DHS - Community Behavioral Health	Transformation Transfer Initiative	FY 2021-22	Expenditure	0.0	\$0	\$0	\$0	\$0	\$0
DHS - Community Behavioral Health	Veteran Suicide Prevention Pilot Program	FY 2021-22	Appropriation	0.0	\$1,660,000	\$1,660,000	\$0	\$0	\$0
DHS - Community Behavioral Health	Veteran Suicide Prevention Pilot Program	FY 2021-22	Expenditure	0.0	\$1,400,000	\$1,400,000	\$0	\$0	\$0
Department of Labor and Employment	Vocational Rehabilitation Mental Health Services	FY 2021-22	Appropriation	0.0	\$1,748,180	\$0	\$0	\$372,363	\$1,375,817
Department of Labor and Employment	Vocational Rehabilitation Mental Health Services	FY 2021-22	Expenditure	0.0	\$1,508,250	\$0	\$0	\$321,257	\$1,186,993
Department of Labor and Employment	Vocational Rehabilitation Mental Health Services	FY 2022-23	Appropriation	0.0	\$1,748,180	\$0	\$0	\$372,363	\$1,375,817
Department of Labor and Employment	Vocational Rehabilitation Mental Health Services	FY 2022-23	Expenditure	0.0	\$1,635,632	\$0	\$0	\$348,390	\$1,287,242
Department of Labor and Employment	Vocational Rehabilitation Mental Health Services	FY 2023-24	Appropriation	0.0	\$1,748,180	\$0	\$0	\$372,363	\$1,375,817
Department of Local Affairs	Fort Lyon Supportive Residential Community (Ft. Lyon)	FY 2021-22	Appropriation	1.0	\$5,011,873	\$5,011,873	\$0	\$0	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Department of Local Affairs	Fort Lyon Supportive Residential Community (Ft. Lyon)	FY 2021-22	Expenditure	1.0	\$4,961,528	\$4,961,528	\$0	\$0	\$0
Department of Local Affairs	Fort Lyon Supportive Residential Community (Ft. Lyon)	FY 2022-23	Appropriation	1.0	\$5,014,152	\$5,014,152	\$0	\$0	\$0
Department of Local Affairs	Fort Lyon Supportive Residential Community (Ft. Lyon)	FY 2022-23	Expenditure	1.0	\$4,927,289	\$4,927,289	\$0	\$0	\$0
Department of Local Affairs	Fort Lyon Supportive Residential Community (Ft. Lyon)	FY 2023-24	Appropriation	1.0	\$5,752,336	\$750,000	\$5,002,336	\$0	\$0
Department of Local Affairs	Mental Health - State Housing Vouchers (MH-SHV)	FY 2021-22	Appropriation	1.4	\$46,239	\$46,239	\$0	\$0	\$0
Department of Local Affairs	Mental Health - State Housing Vouchers (MH-SHV)	FY 2021-22	Expenditure	1.4	\$46,239	\$46,239	\$0	\$0	\$0
Department of Local Affairs	Mental Health - State Housing Vouchers (MH-SHV)	FY 2022-23	Appropriation	4.2	\$239,498	\$239,498	\$0	\$0	\$0
Department of Local Affairs	Mental Health - State Housing Vouchers (MH-SHV)	FY 2022-23	Expenditure	4.2	\$239,498	\$239,498	\$0	\$0	\$0
Department of Local Affairs	Mental Health - State Housing Vouchers (MH-SHV)	FY 2023-24	Appropriation	5.2	\$373,920	\$373,920	\$0	\$0	\$0
Department of Local Affairs	Mental Health - State Housing Vouchers (MH-SHV)	FY 2021-22	Appropriation	0.0	\$7,347,868	\$7,347,868	\$0	\$0	\$0
Department of Local Affairs	Mental Health - State Housing Vouchers (MH-SHV)	FY 2021-22	Expenditure	0.0	\$7,347,669	\$7,347,669	\$0	\$0	\$0
Department of Local Affairs	Mental Health - State Housing Vouchers (MH-SHV)	FY 2022-23	Appropriation	0.0	\$11,613,101	\$11,613,101	\$0	\$0	\$0
Department of Local Affairs	Mental Health - State Housing Vouchers (MH-SHV)	FY 2022-23	Expenditure	0.0	\$10,513,122	\$10,513,122	\$0	\$0	\$0
Department of Local Affairs	Mental Health - State Housing Vouchers (MH-SHV)	FY 2023-24	Appropriation	0.0	\$19,484,245	\$19,484,245	\$0	\$0	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Department of Local Affairs	Recovery Oriented Housing Program (ROHP)	FY 2021-22	Appropriation	0.0	\$939,649	\$0	\$939,649	\$0	\$0
Department of Local Affairs	Recovery Oriented Housing Program (ROHP)	FY 2021-22	Expenditure	0.0	\$939,220	\$0	\$939,220	\$0	\$0
Department of Local Affairs	Recovery Oriented Housing Program (ROHP)	FY 2022-23	Appropriation	0.0	\$939,649	\$0	\$939,649	\$0	\$0
Department of Local Affairs	Recovery Oriented Housing Program (ROHP)	FY 2022-23	Expenditure	0.0	\$939,213	\$0	\$939,213	\$0	\$0
Department of Local Affairs	Recovery Oriented Housing Program (ROHP)	FY 2023-24	Appropriation	0.0	\$939,649	\$0	\$939,649	\$0	\$0
Department of Local Affairs	Recovery Oriented Housing Program (ROHP)	FY 2021-22	Appropriation	1.0	\$58,811	\$0	\$58,811	\$0	\$0
Department of Local Affairs	Recovery Oriented Housing Program (ROHP)	FY 2021-22	Expenditure	1.0	\$59,175	\$0	\$59,175	\$0	\$0
Department of Local Affairs	Recovery Oriented Housing Program (ROHP)	FY 2022-23	Appropriation	1.0	\$80,561	\$0	\$80,561	\$0	\$0
Department of Local Affairs	Recovery Oriented Housing Program (ROHP)	FY 2022-23	Expenditure	1.0	\$80,561	\$0	\$80,561	\$0	\$0
Department of Local Affairs	Recovery Oriented Housing Program (ROHP)	FY 2023-24	Appropriation	1.0	\$59,830	\$0	\$59,830	\$0	\$0
Department of Local Affairs	HUD Emergency Services Grant (ESG)	FY 2021-22	Appropriation	1.5	\$31,990,741	\$0	\$0	\$0	\$31,990,741
Department of Local Affairs	HUD Emergency Services Grant (ESG)	FY 2021-22	Expenditure	1.5	\$21,538,524	\$0	\$0	\$0	\$21,538,524
Department of Local Affairs	HUD Emergency Services Grant (ESG)	FY 2022-23	Appropriation	1.5	\$12,768,994	\$0	\$0	\$0	\$12,768,994
Department of Local Affairs	HUD Emergency Services Grant (ESG)	FY 2022-23	Expenditure	1.5	\$8,708,935	\$0	\$0	\$0	\$8,708,935
Department of Local Affairs	HUD Emergency Services Grant (ESG)	FY 2023-24	Appropriation	1.5	\$4,060,059	\$0	\$0	\$0	\$4,060,059
Department of Local Affairs	Homeless Solutions Program (HSP)	FY 2021-22	Appropriation	0.0	\$9,478,752	\$0	\$9,478,752	\$0	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Department of Local Affairs	Homeless Solutions Program (HSP)	FY 2021-22	Expenditure	0.0	\$8,364,913	\$0	\$8,364,913	\$0	\$0
Department of Local Affairs	Homeless Solutions Program (HSP)	FY 2022-23	Appropriation	0.0	\$8,459,483	\$0	\$8,459,483	\$0	\$0
Department of Local Affairs	Homeless Solutions Program (HSP)	FY 2022-23	Expenditure	0.0	\$5,890,886	\$0	\$5,890,886	\$0	\$0
Department of Local Affairs	Homeless Solutions Program (HSP)	FY 2023-24	Appropriation	0.0	\$6,990,069	\$0	\$6,990,069	\$0	\$0
Department of Local Affairs	Homeless Solutions Program (HSP)	FY 2021-22	Appropriation	3.5	\$331,141	\$0	\$0	\$331,141	\$0
Department of Local Affairs	Homeless Solutions Program (HSP)	FY 2021-22	Expenditure	3.5	\$285,848	\$0	\$0	\$285,848	\$0
Department of Local Affairs	Homeless Solutions Program (HSP)	FY 2022-23	Appropriation	3.5	\$340,517	\$0	\$0	\$340,517	\$0
Department of Local Affairs	Homeless Solutions Program (HSP)	FY 2022-23	Expenditure	3.5	\$340,517	\$0	\$0	\$340,517	\$0
Department of Local Affairs	Homeless Solutions Program (HSP)	FY 2023-24	Appropriation	3.5	\$348,931	\$0	\$0	\$348,931	\$0
Department of Local Affairs	HUD Permanent Supportive Housing Continuum of Care (PSH CoC)	FY 2021-22	Appropriation	2.4	\$9,740,106	\$0	\$0	\$0	\$9,740,106
Department of Local Affairs	HUD Permanent Supportive Housing Continuum of Care (PSH CoC)	FY 2021-22	Expenditure	2.4	\$8,251,860	\$0	\$0	\$0	\$8,251,860
Department of Local Affairs	HUD Permanent Supportive Housing Continuum of Care (PSH CoC)	FY 2022-23	Appropriation	2.4	\$10,000,566	\$0	\$0	\$0	\$10,000,566
Department of Local Affairs	HUD Permanent Supportive Housing Continuum of Care (PSH CoC)	FY 2022-23	Expenditure	2.4	\$8,464,707	\$0	\$0	\$0	\$8,464,707
Department of Local Affairs	HUD Permanent Supportive Housing Continuum of Care (PSH CoC)	FY 2023-24	Appropriation	2.4	\$9,723,910	\$0	\$0	\$0	\$9,723,910
Department of Local Affairs	Community Services Block Grants (CSBG)	FY 2021-22	Appropriation	2.5	\$19,502,961	\$0	\$0	\$0	\$19,502,961
Department of Local Affairs	Community Services Block Grants (CSBG)	FY 2021-22	Expenditure	2.5	\$11,147,030	\$0	\$0	\$0	\$11,147,030



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Department of Local Affairs	Community Services Block Grants (CSBG)	FY 2022-23	Appropriation	2.5	\$14,594,560	\$0	\$0	\$0	\$14,594,560
Department of Local Affairs	Community Services Block Grants (CSBG)	FY 2022-23	Expenditure	2.5	\$9,810,114	\$0	\$0	\$0	\$9,810,114
Department of Local Affairs	Community Services Block Grants (CSBG)	FY 2023-24	Appropriation	2.8	\$4,851,140	\$0	\$0	\$0	\$4,851,140
Department of Local Affairs	Peace Officers Behavioral Health Support and Community Partnerships Program (POMH)	FY 2021-22	Appropriation	1.0	\$2,000,000	\$0	\$0	\$2,000,000	\$0
Department of Local Affairs	Peace Officers Behavioral Health Support and Community Partnerships Program (POMH)	FY 2021-22	Expenditure	1.0	\$788,693	\$0	\$0	\$788,693	\$0
Department of Local Affairs	Peace Officers Behavioral Health Support and Community Partnerships Program (POMH)	FY 2022-23	Appropriation	1.0	\$2,000,000	\$0	\$0	\$2,000,000	\$0
Department of Local Affairs	Peace Officers Behavioral Health Support and Community Partnerships Program (POMH)	FY 2022-23	Expenditure	1.0	\$971,379	\$0	\$0	\$971,379	\$0
Department of Local Affairs	Peace Officers Behavioral Health Support and Community Partnerships Program (POMH)	FY 2023-24	Appropriation	1.0	\$2,002,214	\$0	\$0	\$2,002,214	\$0
Department of Local Affairs	HB21-1030 Expanding Peace Officers Mental Health Grant Program	FY 2021-22	Appropriation	0.5	\$1,000,000	\$0	\$0	\$1,000,000	\$0
Department of Local Affairs	HB21-1030 Expanding Peace Officers Mental Health Grant Program	FY 2021-22	Expenditure	0.5	\$0	\$0	\$0	\$0	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Department of Local Affairs	HB21-1030 Expanding Peace Officers Mental Health Grant Program	FY 2022-23	Appropriation	0.5	\$0	\$0	\$0	\$0	\$0
Department of Local Affairs	HB21-1030 Expanding Peace Officers Mental Health Grant Program	FY 2022-23	Expenditure	0.5	\$72,887	\$0	\$0	\$72,887	\$0
Department of Local Affairs	HB21-1030 Expanding Peace Officers Mental Health Grant Program	FY 2023-24	Appropriation	0.5	\$0	\$0	\$0	\$0	\$0
Department of Local Affairs	SB22-005 Law Enforcement Agency Peace Officer Services	FY 2022-23	Appropriation	2.5	\$3,000,000	\$0	\$0	\$3,000,000	\$0
Department of Local Affairs	SB22-005 Law Enforcement Agency Peace Officer Services	FY 2022-23	Expenditure	2.5	\$153,989	\$0	\$0	\$153,989	\$0
Department of Local Affairs	SB22-005 Law Enforcement Agency Peace Officer Services	FY 2023-24	Appropriation	2.5	\$0	\$0	\$0	\$0	\$0
Department of Local Affairs	Homeless Prevention Activities Program (HPAP)	FY 2021-22	Appropriation	0.0	\$378,208	\$0	\$378,208	\$0	\$0
Department of Local Affairs	Homeless Prevention Activities Program (HPAP)	FY 2021-22	Expenditure	0.0	\$127,979	\$0	\$127,979	\$0	\$0
Department of Local Affairs	Homeless Prevention Activities Program (HPAP)	FY 2022-23	Appropriation	0.0	\$454,858	\$0	\$454,858	\$0	\$0
Department of Local Affairs	Homeless Prevention Activities Program (HPAP)	FY 2022-23	Expenditure	0.0	\$257,032	\$0	\$257,032	\$0	\$0
Department of Local Affairs	Homeless Prevention Activities Program (HPAP)	FY 2023-24	Appropriation	0.0	\$170,000	\$0	\$170,000	\$0	\$0
Department of Local Affairs	Homeless Prevention Activities Program (HPAP)-ADMIN	FY 2021-22	Appropriation	0.0	\$15,000	\$0	\$15,000	\$0	\$0
Department of Local Affairs	Homeless Prevention Activities Program (HPAP)-ADMIN	FY 2021-22	Expenditure	0.0	\$15,000	\$0	\$15,000	\$0	\$0
Department of Local Affairs	Homeless Prevention Activities Program (HPAP)-ADMIN	FY 2022-23	Appropriation	0.0	\$15,000	\$0	\$15,000	\$0	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Department of Local Affairs	Homeless Prevention Activities Program (HPAP)-ADMIN	FY 2022-23	Expenditure	0.0	\$15,000	\$0	\$15,000	\$0	\$0
Department of Local Affairs	Homeless Prevention Activities Program (HPAP)-ADMIN	FY 2023-24	Appropriation	0.0	\$15,000	\$0	\$15,000	\$0	\$0
Department of Local Affairs	Fort Lyon Supportive Residential Community (Ft. Lyon)	FY 2021-22	Appropriation	1.0	\$5,011,873	\$5,011,873	\$0	\$0	\$0
Department of Military and Veterans Affairs	Veterans mental health session reimbursement program	FY 2023-24	Appropriation	1.6	\$668,778	\$668,778	\$0	\$0	\$0
Department of Military and Veterans Affairs	CO ARNG social workers	FY 2023-24	Appropriation	0.0	\$0	\$0	\$0	\$0	\$344,687
Department of Military and Veterans Affairs	CO ANG Director of Psychological Health	FY 2023-24	Appropriation	0.0	\$0	\$0	\$0	\$0	\$199,280
Department of Military and Veterans Affairs	Veterans Assistance Grant	FY 2023-24	Appropriation	1.0	\$207,000	\$207,000	\$0	\$0	\$0
Department of Military and Veterans Affairs	Veterans Trust Fund Grant	FY 2023-24	Appropriation	1.0	\$288,000	\$0	\$288,000	\$0	\$0
Department of Military and Veterans Affairs	Veterans Assistance Grant	FY 2022-23	Appropriation	1.0	\$345,368	\$345,368	\$0	\$0	\$0
Department of Military and Veterans Affairs	Veterans Assistance Grant	FY 2022-23	Expenditure	1.0	\$293,713	\$293,713	\$0	\$0	\$0
Department of Military and Veterans Affairs	Veterans Assistance Grant	FY 2021-22	Appropriation	1.0	\$337,575	\$337,575	\$0	\$0	\$0
Department of Military and Veterans Affairs	Veterans Assistance Grant	FY 2021-22	Expenditure	1.0	\$265,447	\$265,447	\$0	\$0	\$0
Department of Public Health & Environment	Bureau of Justice Assistance (BJA)	FY 2021-22	Expenditure	1.6	\$925,017	\$0	\$0	\$0	\$925,017
Department of Public Health & Environment	Bureau of Justice Assistance (BJA)	FY 2022-23	Expenditure	1.6	\$1,541,720	\$0	\$0	\$0	\$1,541,720



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Department of Public Health & Environment	Communities Organizing for Prevention (COFP/Communities that Care)-Grant	FY 2021-22	Appropriation	0.0	\$8,995,512	\$0	\$8,995,512	\$0	\$0
Department of Public Health & Environment	Communities Organizing for Prevention (COFP/Communities that Care)-Grant	FY 2021-22	Expenditure	0.0	\$8,142,278	\$0	\$8,142,278	\$0	\$0
Department of Public Health & Environment	Communities Organizing for Prevention (COFP/Communities that Care)-Grant	FY 2022-23	Appropriation	0.0	\$8,995,512	\$0	\$8,995,512	\$0	\$0
Department of Public Health & Environment	Communities Organizing for Prevention (COFP/Communities that Care)-Grant	FY 2022-23	Expenditure	0.0	\$8,498,831	\$0	\$8,498,831	\$0	\$0
Department of Public Health & Environment	Communities Organizing for Prevention (COFP/Communities that Care)-Grant	FY 2023-24	Appropriation	0.0	\$8,995,512	\$0	\$8,995,512	\$0	\$0
Department of Public Health & Environment	Communities Organizing for Prevention (COFP/Communities that Care)-Program	FY 2021-22	Appropriation	4.5	\$444,042	\$0	\$444,042	\$0	\$0
Department of Public Health & Environment	Communities Organizing for Prevention (COFP/Communities that Care)-Program	FY 2021-22	Expenditure	4.5	\$443,888	\$0	\$443,888	\$0	\$0
Department of Public Health & Environment	Communities Organizing for Prevention (COFP/Communities that Care)-Program	FY 2022-23	Appropriation	4.5	\$456,999	\$0	\$456,999	\$0	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Department of Public Health & Environment	Communities Organizing for Prevention (COFP/Communities that Care)-Program	FY 2022-23	Expenditure	4.5	\$450,112	\$0	\$450,112	\$0	\$0
Department of Public Health & Environment	Communities Organizing for Prevention (COFP/Communities that Care)-Program	FY 2023-24	Appropriation	4.5	\$468,467	\$0	\$468,467	\$0	\$0
Department of Public Health & Environment	Harm Reduction Grant Program	FY 2021-22	Appropriation	1.9	\$2,131,887	\$0	\$2,131,887	\$0	\$0
Department of Public Health & Environment	Harm Reduction Grant Program	FY 2021-22	Expenditure	1.9	\$1,926,978	\$0	\$493,164	\$1,433,814	\$0
Department of Public Health & Environment	Harm Reduction Grant Program	FY 2022-23	Appropriation	1.9	\$1,638,723	\$0	\$1,638,723	\$0	\$0
Department of Public Health & Environment	Harm Reduction Grant Program	FY 2022-23	Expenditure	1.9	\$2,613,455	\$0	\$888,021	\$1,725,434	\$0
Department of Public Health & Environment	Harm Reduction Grant Program	FY 2023-24	Appropriation	1.9	\$1,800,000	\$0	\$1,800,000	\$0	\$0
Department of Public Health & Environment	Harm Reduction Grant Program	FY 2022-23	Appropriation	1.0	\$6,000,000	\$0	\$0	\$0	\$6,000,000
Department of Public Health & Environment	Harm Reduction Grant Program	FY 2022-23	Expenditure	1.0	\$42,046	\$0	\$0	\$0	\$42,046
Department of Public Health & Environment	Healthy Kids Colorado-Interface	FY 2021-22	Appropriation	1.5	\$752,469	\$0	\$752,469	\$0	\$0
Department of Public Health & Environment	Healthy Kids Colorado-Interface	FY 2021-22	Expenditure	1.5	\$752,447	\$0	\$752,447	\$0	\$0
Department of Public Health & Environment	Healthy Kids Colorado-Interface	FY 2022-23	Appropriation	1.5	\$756,196	\$0	\$756,196	\$0	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Department of Public Health & Environment	Healthy Kids Colorado-Interface	FY 2022-23	Expenditure	1.5	\$752,564	\$0	\$752,564	\$0	\$0
Department of Public Health & Environment	Healthy Kids Colorado-Interface	FY 2023-24	Appropriation	1.5	\$759,874	\$0	\$759,874	\$0	\$0
Department of Public Health & Environment	Naloxone Bulk Fund-Naloxone Procurement	FY 2021-22	Appropriation	0.0	\$2,812,500	\$0	\$0	\$0	\$2,812,500
Department of Public Health & Environment	Naloxone Bulk Fund-Naloxone Procurement	FY 2021-22	Expenditure	0.0	\$2,812,500	\$0	\$0	\$0	\$2,812,500
Department of Public Health & Environment	Naloxone Bulk Fund-Naloxone Procurement	FY 2022-23	Appropriation	0.0	\$19,700,000	\$0	\$0	\$0	\$19,700,000
Department of Public Health & Environment	Naloxone Bulk Fund-Naloxone Procurement	FY 2022-23	Expenditure	0.0	\$5,319,874	\$0	\$0	\$0	\$5,319,874
Department of Public Health & Environment	Naloxone Bulk Fund-Administration	FY 2021-22	Appropriation	2.0	\$153,048	\$153,048	\$0	\$0	\$0
Department of Public Health & Environment	Naloxone Bulk Fund-Administration	FY 2021-22	Expenditure	2.0	\$153,048	\$153,048	\$0	\$0	\$0
Department of Public Health & Environment	Naloxone Bulk Fund-Administration	FY 2022-23	Appropriation	2.0	\$156,514	\$156,514	\$0	\$0	\$0
Department of Public Health & Environment	Naloxone Bulk Fund-Administration	FY 2022-23	Expenditure	2.0	\$155,550	\$155,550	\$0	\$0	\$0
Department of Public Health & Environment	Naloxone Bulk Fund-Administration	FY 2023-24	Appropriation	2.0	\$160,606	\$160,606	\$0	\$0	\$0
Department of Public Health & Environment	OD2A Grant Activities	FY 2021-22	Expenditure	6.7	\$3,266,270	\$0	\$0	\$0	\$3,266,270
Department of Public Health & Environment	OD2A Grant Activities	FY 2022-23	Expenditure	6.7	\$3,838,871	\$0	\$0	\$0	\$3,838,871
Department of Public Health & Environment	Retail Marijuana Education and Prevention	FY 2021-22	Appropriation	2.0	\$954,155	\$0	\$954,155	\$0	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Department of Public Health & Environment	Retail Marijuana Education and Prevention	FY 2021-22	Expenditure	2.0	\$886,585	\$0	\$886,585	\$0	\$0
Department of Public Health & Environment	Retail Marijuana Education and Prevention	FY 2022-23	Appropriation	2.0	\$960,436	\$0	\$960,436	\$0	\$0
Department of Public Health & Environment	Retail Marijuana Education and Prevention	FY 2022-23	Expenditure	2.0	\$947,505	\$0	\$947,505	\$0	\$0
Department of Public Health & Environment	Retail Marijuana Education and Prevention	FY 2023-24	Appropriation	2.0	\$965,714	\$0	\$965,714	\$0	\$0
Department of Public Health & Environment	Mental Health First Aid Passthrough	FY 2021-22	Appropriation	0.0	\$460,000	\$460,000	\$0	\$0	\$0
Department of Public Health & Environment	Mental Health First Aid Passthrough	FY 2021-22	Expenditure	0.0	\$460,000	\$460,000	\$0	\$0	\$0
Department of Public Health & Environment	Mental Health First Aid Passthrough	FY 2022-23	Appropriation	0.0	\$210,000	\$210,000	\$0	\$0	\$0
Department of Public Health & Environment	Mental Health First Aid Passthrough	FY 2022-23	Expenditure	0.0	\$210,000	\$210,000	\$0	\$0	\$0
Department of Public Health & Environment	Mental Health First Aid Passthrough	FY 2023-24	Appropriation	0.0	\$210,000	\$210,000	\$0	\$0	\$0
Department of Public Health & Environment	Suicide Prevention	FY 2021-22	Appropriation	2.9	\$1,306,046	\$1,306,046	\$0	\$0	\$0
Department of Public Health & Environment	Suicide Prevention	FY 2021-22	Expenditure	2.9	\$1,241,889	\$1,241,889	\$0	\$0	\$0
Department of Public Health & Environment	Suicide Prevention	FY 2022-23	Appropriation	2.9	\$1,312,469	\$1,312,469	\$0	\$0	\$0
Department of Public Health & Environment	Suicide Prevention	FY 2022-23	Expenditure	2.9	\$1,321,412	\$1,321,412	\$0	\$0	\$0
Department of Public Health & Environment	Suicide Prevention	FY 2023-24	Appropriation	2.9	\$1,396,260	\$1,396,260	\$0	\$0	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Department of Public Health & Environment	Suicide Prevention	FY 2021-22	Expenditure	4.9	\$3,724,676	\$0	\$0	\$0	\$3,724,676
Department of Public Health & Environment	Suicide Prevention	FY 2022-23	Expenditure	4.9	\$2,762,462	\$0	\$0	\$0	\$2,762,462
Department of Public Health & Environment	Community Behavioral Health Disaster Program	FY 2021-22	Expenditure	1.8	\$529,801	\$529,801	\$0	\$0	\$0
Department of Public Health & Environment	Community Behavioral Health Disaster Program	FY 2022-23	Expenditure	2.0	\$529,365	\$529,365	\$0	\$0	\$0
Department of Public Health & Environment	Community Behavioral Health Disaster Program	FY 2023-24	Appropriation	2.0	\$529,365	\$154,365	\$375,000	\$0	\$0
Department of Public Health & Environment	BSCA SUPPLEMENT TO EMERGENCY PREPAREDNESS RESPONSE TEAM	FY 2023-24	Expenditure	3.0	\$654,860	\$0	\$0	\$0	\$654,860
Department of Public Health & Environment	Community Behavioral Health Disaster Program	FY 2021-22	Appropriation	1.8	\$529,801	\$529,801	\$0	\$0	\$0
Department of Public Health & Environment	Community Behavioral Health Disaster Program	FY 2022-23	Appropriation	2.0	\$529,365	\$529,365	\$0	\$0	\$0
Department of Public Health & Environment	Facility Licensure	FY 2021-22	Appropriation	NR	\$211,400	\$74,319	\$71,692	\$0	\$65,389
Department of Public Health & Environment	Facility Licensure	FY 2021-22	Expenditure	NR	\$240,029	\$78,068	\$9,102	\$0	\$152,859
Department of Public Health & Environment	EMS Grant Program	FY 2021-22	Appropriation	NR	\$6,806,032	\$0	\$6,806,032	\$0	\$0
Department of Public Health & Environment	EMS Grant Program	FY 2021-22	Expenditure	NR	\$2,952,328	\$0	\$2,952,328	\$0	\$0
Department of Public Health & Environment	EMS Grant Program	FY 2022-23	Appropriation	NR	\$6,757,146	\$0	\$6,757,146	\$0	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Department of Public Health & Environment	EMS Grant Program	FY 2022-23	Expenditure	NR	\$5,105,368	\$0	\$5,105,368	\$0	\$0
Department of Public Health & Environment	EMS Grant Program	FY 2023-24	Appropriation	NR	\$11,573,510	\$0	\$11,573,510	\$0	\$0
Department of Public Health & Environment	Facility Licensure	FY 2022-23	Expenditure	NR	\$198,021	\$44,425	\$153,596	\$0	\$0
Department of Public Health & Environment	Facility Licensure	FY 2022-23	Appropriation	NR	\$180,586	\$74,705	\$40,492	\$0	\$65,389
Department of Public Health & Environment	Facility Licensure	FY 2023-24	Appropriation	NR	\$217,310	\$42,044	\$109,877	\$0	\$65,389
Department of Public Safety	FY 2022 Conferences	FY 2021-22	Actuals	0.2	\$23,677	\$23,677	\$0	\$0	\$0
Department of Public Safety	FY 2022 Conferences	FY 2021-22	Appropriation	0.2	\$23,677	\$23,677	\$0	\$0	\$0
Department of Public Safety	STOP Threat Assessment Team Training	FY 2021-22	Actuals	0.2	\$27,631	\$0	\$0	\$0	\$27,631
Department of Public Safety	STOP Threat Assessment Team Training	FY 2021-22	Appropriation	0.2	\$27,631	\$0	\$0	\$0	\$27,631
Department of Public Safety	Various School Safety Trainings	FY 2021-22	Actuals	0.4	\$53,273	\$53,273	\$0	\$0	\$0
Department of Public Safety	Various School Safety Trainings	FY 2021-22	Appropriation	0.4	\$53,273	\$53,273	\$0	\$0	\$0
Department of Public Safety	FY 2023 Conferences	FY 2022-23	Actuals	0.1	\$16,062	\$16,062	\$0	\$0	\$0
Department of Public Safety	FY 2023 Conferences	FY 2022-23	Appropriation	0.1	\$16,062	\$16,062	\$0	\$0	\$0
Department of Public Safety	STOP Threat Assessment Team Training	FY 2022-23	Actuals	0.1	\$12,630	\$0	\$0	\$0	\$12,630
Department of Public Safety	STOP Threat Assessment Team Training	FY 2022-23	Appropriation	0.1	\$12,630	\$0	\$0	\$0	\$12,630
Department of Public Safety	Various School Safety Trainings	FY 2022-23	Actuals	0.7	\$178,712	\$178,712	\$0	\$0	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Department of Public Safety	Various School Safety Trainings	FY 2022-23	Appropriation	0.7	\$178,712	\$178,712	\$0	\$0	\$0
Department of Public Safety	FY 2024 Conferences	FY 2023-24	Appropriation	0.3	\$41,496	\$41,496	\$0	\$0	\$0
Department of Public Safety	STOP Threat Assessment Team Training	FY 2023-24	Appropriation	0.1	\$12,387	\$0	\$0	\$0	\$12,387
Department of Public Safety	Various School Safety Trainings	FY 2023-24	Appropriation	0.9	\$224,399	\$224,399	\$0	\$0	\$0
Department of Public Safety	Intensive Residential Treatment (IRT)-90 day	FY 2021-22	Appropriation	NR	\$2,434,820	\$2,434,820	\$0	\$0	\$0
Department of Public Safety	Intensive Residential Treatment (IRT)-90 day	FY 2021-22	Actuals	NR	\$1,570,982	\$1,570,982	\$0	\$0	\$0
Department of Public Safety	Residential Dual Diagnosis Treatment (RDDT) MH/SUD	FY 2021-22	Appropriation	NR	\$1,519,422	\$1,519,422	\$0	\$0	\$0
Department of Public Safety	Residential Dual Diagnosis Treatment (RDDT) MH/SUD	FY 2021-22	Actuals	NR	\$755,801	\$755,801	\$0	\$0	\$0
Department of Public Safety	Inpatient Therapeutic Communities	FY 2021-22	Appropriation	NR	\$1,300,071	\$1,300,071	\$0	\$0	\$0
Department of Public Safety	Inpatient Therapeutic Communities	FY 2021-22	Actuals	NR	\$795,478	\$795,478	\$0	\$0	\$0
Department of Public Safety	Cognitive Behavioral Treatment Pilot	FY 2021-22	Appropriation	NR	\$786,823	\$786,823	\$0	\$0	\$0
Department of Public Safety	Cognitive Behavioral Treatment Pilot	FY 2021-22	Actuals	NR	\$384,904	\$384,904	\$0	\$0	\$0
Department of Public Safety	Outpatient Therapeutic Communities	FY 2021-22	Appropriation	NR	\$539,997	\$539,997	\$0	\$0	\$0
Department of Public Safety	Outpatient Therapeutic Communities	FY 2021-22	Actuals	NR	\$314,212	\$314,212	\$0	\$0	\$0
Department of Public Safety	Condition of Probation Residential Treatment Placements	FY 2021-22	Appropriation	NR	\$2,707,740	\$0	\$0	\$2,707,740	\$0
Department of Public Safety	Condition of Probation Residential Treatment Placements	FY 2021-22	Actuals	NR	\$2,922,220	\$0	\$0	\$2,922,220	\$0
Department of Public Safety	Services for Substance Abuse and Co-Occurring Disorders	FY 2021-22	Appropriation	NR	\$2,589,442	\$0	\$0	\$2,589,442	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Department of Public Safety	Services for Substance Abuse and Co-Occurring Disorders	FY 2021-22	Actuals	NR	\$1,648,478	\$0	\$0	\$1,648,478	\$0
Department of Public Safety	Intensive Residential Treatment (IRT)-90 day	FY 2021-22	Appropriation	NR	\$2,434,820	\$2,434,820	\$0	\$0	\$0
Department of Public Safety	Intensive Residential Treatment (IRT)-90 day	FY 2021-22	Actuals	NR	\$1,570,982	\$1,570,982	\$0	\$0	\$0
Department of Public Safety	Residential Dual Diagnosis Treatment (RDDT) MH/SUD	FY 2021-22	Appropriation	NR	\$1,519,422	\$1,519,422	\$0	\$0	\$0
Department of Public Safety	Residential Dual Diagnosis Treatment (RDDT) MH/SUD	FY 2021-22	Actuals	NR	\$755,801	\$755,801	\$0	\$0	\$0
Department of Public Safety	Inpatient Therapeutic Communities	FY 2021-22	Appropriation	NR	\$1,300,071	\$1,300,071	\$0	\$0	\$0
Department of Public Safety	Inpatient Therapeutic Communities	FY 2021-22	Actuals	NR	\$795,478	\$795,478	\$0	\$0	\$0
Department of Public Safety	Cognitive Behavioral Treatment Pilot	FY 2021-22	Appropriation	NR	\$786,823	\$786,823	\$0	\$0	\$0
Department of Public Safety	Cognitive Behavioral Treatment Pilot	FY 2021-22	Actuals	NR	\$384,904	\$384,904	\$0	\$0	\$0
Department of Public Safety	Outpatient Therapeutic Communities	FY 2021-22	Appropriation	NR	\$539,997	\$539,997	\$0	\$0	\$0
Department of Public Safety	Outpatient Therapeutic Communities	FY 2021-22	Actuals	NR	\$314,212	\$314,212	\$0	\$0	\$0
Department of Public Safety	Condition of Probation Residential Treatment Placements	FY 2021-22	Appropriation	NR	\$2,707,740	\$0	\$0	\$2,707,740	\$0
Department of Public Safety	Condition of Probation Residential Treatment Placements	FY 2021-22	Actuals	NR	\$2,922,220	\$0	\$0	\$2,922,220	\$0
Department of Public Safety	Services for Substance Abuse and Co-Occurring Disorders	FY 2021-22	Appropriation	NR	\$2,589,442	\$0	\$0	\$2,589,442	\$0
Department of Public Safety	Services for Substance Abuse and Co-Occurring Disorders	FY 2021-22	Actuals	NR	\$1,648,478	\$0	\$0	\$1,648,478	\$0
Department of Public Safety	Intensive Residential Treatment (IRT)-90 day	FY 2022-23	Appropriation	NR	\$1,758,570	\$1,758,570	\$0	\$0	\$0
Department of Public Safety	Intensive Residential Treatment (IRT)-90 day	FY 2022-23	Actuals	NR	\$958,634	\$958,634	\$0	\$0	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Department of Public Safety	Residential Dual Diagnosis Treatment (RDDT) MH/SUD	FY 2022-23	Appropriation	NR	\$1,445,400	\$1,445,400	\$0	\$0	\$0
Department of Public Safety	Residential Dual Diagnosis Treatment (RDDT) MH/SUD	FY 2022-23	Actuals	NR	\$721,182	\$721,182	\$0	\$0	\$0
Department of Public Safety	Inpatient Therapeutic Communities	FY 2022-23	Appropriation	NR	\$1,300,860	\$1,300,860	\$0	\$0	\$0
Department of Public Safety	Inpatient Therapeutic Communities	FY 2022-23	Actuals	NR	\$546,315	\$546,315	\$0	\$0	\$0
Department of Public Safety	Outpatient Therapeutic Communities	FY 2022-23	Appropriation	NR	\$607,842	\$607,842	\$0	\$0	\$0
Department of Public Safety	Outpatient Therapeutic Communities	FY 2022-23	Actuals	NR	\$353,316	\$353,316	\$0	\$0	\$0
Department of Public Safety	Condition of Probation Residential Treatment Placements	FY 2022-23	Appropriation	NR	\$2,804,204	\$0	\$0	\$2,804,204	\$0
Department of Public Safety	Condition of Probation Residential Treatment Placements	FY 2022-23	Actuals	NR	\$3,392,366	\$0	\$0	\$3,392,366	\$0
Department of Public Safety	Services for Substance Abuse and Co-Occurring Disorders	FY 2022-23	Appropriation	NR	\$2,589,442	\$0	\$0	\$2,589,442	\$0
Department of Public Safety	Services for Substance Abuse and Co-Occurring Disorders	FY 2022-23	Actuals	NR	\$1,878,388	\$0	\$0	\$1,878,388	\$0
Department of Public Safety	Intensive Residential Treatment (IRT)-90 day	FY 2023-24	Appropriation	NR	\$1,816,824	\$1,816,824	\$0	\$0	\$0
Department of Public Safety	Residential Dual Diagnosis Treatment (RDDT) MH/SUD	FY 2023-24	Appropriation	NR	\$1,493,280	\$1,493,280	\$0	\$0	\$0
Department of Public Safety	Inpatient Therapeutic Communities	FY 2023-24	Appropriation	NR	\$995,520	\$995,520	\$0	\$0	\$0
Department of Public Safety	Outpatient Therapeutic Communities	FY 2023-24	Appropriation	NR	\$506,288	\$506,288	\$0	\$0	\$0
Department of Public Safety	Condition of Probation Residential Treatment Placements	FY 2023-24	Appropriation	NR	\$2,956,500	\$0	\$0	\$2,956,500	\$0
Department of Public Safety	Services for Substance Abuse and Co-Occurring Disorders	FY 2023-24	Appropriation	NR	\$2,243,623	\$0	\$0	\$2,243,623	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Division of Insurance	Behavioral Health Coverage and MHPAEA Enforcement	FY 2021-22	Appropriation	1.0	\$74,425.00	\$0	\$74,425.00	\$0	\$0
Division of Insurance	Behavioral Health Coverage and MHPAEA Enforcement	FY 2021-22	Expenditure	1.0	\$109,092.12	\$0	\$109,092.12	\$0	\$0
Division of Insurance	MHPAEA enforcement - administrative support	FY 2021-22	Appropriation	1.3	\$125,415.95	\$0	\$125,415.95	\$0	\$0
Division of Insurance	MHPAEA enforcement - administrative support	FY 2021-22	Expenditure	1.3	\$125,415.95	\$0	\$125,415.95	\$0	\$0
Division of Insurance	Behavioral Health Coverage and MHPAEA Enforcement	FY 2022-23	Appropriation	3.0	\$202,091.00	\$0	\$202,091.00	\$0	\$0
Division of Insurance	Behavioral Health Coverage and MHPAEA Enforcement	FY 2022-23	Expenditure	3.0	\$229,726.58	\$0	\$229,726.58	\$0	\$0
Division of Insurance	MHPAEA enforcement - administrative support	FY 2022-23	Appropriation	1.1	\$230,736.00	\$0	\$230,736.00	\$0	\$0
Division of Insurance	MHPAEA enforcement - administrative support	FY 2022-23	Expenditure	1.1	\$118,780.80	\$0	\$118,780.80	\$0	\$0
Division of Insurance	MHPAEA Network Adequacy reviews	Other-Grant (see instructions)	Expenditure	0.2	\$351,563.80	\$0	\$0	\$0	\$351,563.80
Division of Insurance	Behavioral Health Coverage and MHPAEA Enforcement	FY 2023-24	Appropriation	3.0	\$202,091.00	\$0	\$202,091.00	\$0	\$0
Division of Insurance	MHPAEA enforcement - administrative support	FY 2023-24	Appropriation	0.8	\$93,218.72	\$0	\$93,218.72	\$0	\$0
Judicial Branch	Probation Offender Treatment and Services (adult, juvenile, and problem-solving courts)	FY 2021-22	Appropriation	0.0	\$19,758,142	\$276,201	\$15,335,322	\$4,146,619	\$0
Judicial Branch	Probation Offender Treatment and Services (adult, juvenile, and problem-solving courts)	FY 2021-22	Actuals	0.0	\$14,296,310	\$276,201	\$14,020,109	\$0	\$0
Judicial Branch	Probation Offender Treatment and Services (adult,	FY 2022-23	Appropriation	0.0	\$20,702,342	\$276,201	\$15,335,322	\$5,090,819	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
	juvenile, and problem-solving courts)								
Judicial Branch	Probation Offender Treatment and Services (adult, juvenile, and problem-solving courts)	FY 2022-23	Actuals	0.0	\$18,465,995	\$276,201	\$18,189,794	\$0	\$0
Judicial Branch	Probation Offender Treatment and Services (adult, juvenile, and problem-solving courts)	FY 2023-24	Appropriation	0.0	\$22,410,873	\$276,201	\$17,043,853	\$5,090,819	\$0
Judicial Branch	Persistent Drunk Driver	FY 2021-22	Appropriation	0.0	\$1,045,693	\$0	\$1,045,693	\$0	\$0
Judicial Branch	Persistent Drunk Driver	FY 2021-22	Actuals	0.0	\$1,069,787	\$0	\$1,069,787	\$0	\$0
Judicial Branch	Persistent Drunk Driver	FY 2022-23	Appropriation	0.0	\$1,045,693	\$0	\$1,045,693	\$0	\$0
Judicial Branch	Persistent Drunk Driver	FY 2022-23	Actuals	0.0	\$1,075,833	\$0	\$1,075,833	\$0	\$0
Judicial Branch	Persistent Drunk Driver	FY 2023-24	Appropriation	0.0	\$1,052,000	\$0	\$1,052,000	\$0	\$0
Judicial Branch	Alcohol Drug Driving Safety	FY 2021-22	Appropriation	0.0	\$2,897,866	\$0	\$2,897,866	\$0	\$0
Judicial Branch	Alcohol Drug Driving Safety	FY 2021-22	Actuals	0.0	\$3,282,620	\$0	\$3,282,620	\$0	\$0
Judicial Branch	Alcohol Drug Driving Safety	FY 2022-23	Appropriation	0.0	\$3,240,778	\$0	\$3,240,778	\$0	\$0
Judicial Branch	Alcohol Drug Driving Safety	FY 2022-23	Actuals	0.0	\$3,240,256	\$0	\$3,240,256	\$0	\$0
Judicial Branch	Alcohol Drug Driving Safety	FY 2023-24	Appropriation	0.0	\$3,249,778	\$0	\$3,249,778	\$0	\$0
Judicial Branch	Adult Diversion	FY 2021-22	Appropriation	0.0	\$169,000	\$0	\$169,000	\$0	\$0
Judicial Branch	Adult Diversion	FY 2021-22	Actuals	0.0	\$78,838	\$0	\$78,838	\$0	\$0
Judicial Branch	Adult Diversion	FY 2022-23	Appropriation	0.0	\$169,000	\$0	\$169,000	\$0	\$0
Judicial Branch	Adult Diversion	FY 2022-23	Actuals	0.0	\$0	\$0	\$0	\$0	\$0
Judicial Branch	Adult Diversion	FY 2023-24	Appropriation	0.0	\$169,000	\$0	\$169,000	\$0	\$0
Judicial Branch	Bridges BH Court Liaison	FY 2021-22	Appropriation	11.0	\$2,376,727	\$2,376,727	\$0	\$0	\$0
Judicial Branch	Bridges BH Court Liaison	FY 2021-22	Actuals	NR	\$2,192,741	\$2,192,741	\$0	\$0	\$0
Judicial Branch	Bridges BH Court Liaison	FY 2022-23	Appropriation	11.9	\$2,776,601	\$2,776,601	\$0	\$0	\$0



Agency	Program	Fiscal Year	Appropriation or Expenditure	FTE	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Judicial Branch	Bridges BH Court Liaison	FY 2022-23	Actuals	NR	\$2,367,126	\$2,367,126	\$0	\$0	\$0
Judicial Branch	Bridges BH Court Liaison	FY 2023-24	Appropriation	12.0	\$2,802,491	\$2,802,491	\$0	\$0	\$0
Judicial Branch	Problem solving courts	FY 2021-22	Appropriation	36.7	\$3,301,370	\$0	\$3,301,370	\$0	\$0
Judicial Branch	Problem solving courts	FY 2021-22	Actuals	NR	\$0	\$0	\$0	\$0	\$0
Judicial Branch	Problem solving courts	FY 2022-23	Appropriation	37.2	\$3,301,370	\$0	\$3,301,370	\$0	\$0
Judicial Branch	Problem solving courts	FY 2022-23	Actuals	NR	\$0	\$0	\$0	\$0	\$0
Judicial Branch	Problem solving courts	FY 2023-24	Appropriation	38.2	\$3,301,370	\$0	\$3,301,370	\$0	\$0
Judicial Branch	Correctional Treatment	FY 2021-22	Appropriation	1.0	\$24,433,094	\$0	\$24,433,094	\$0	\$0
Judicial Branch	Correctional Treatment	FY 2021-22	Actuals	1.0	\$21,313,617	\$0	\$21,313,617	\$0	\$0
Judicial Branch	Correctional Treatment	FY 2022-23	Appropriation	1.0	\$24,466,275	\$0	\$24,466,275	\$0	\$0
Judicial Branch	Correctional Treatment	FY 2022-23	Actuals	1.0	\$22,400,099	\$0	\$22,400,099	\$0	\$0
Judicial Branch	Correctional Treatment	FY 2023-24	Appropriation	1.0	\$23,540,651	\$0	\$23,540,651	\$0	\$0
Judicial Branch	Sex Offender	FY 2021-22	Appropriation	NR	\$533,911	\$0	\$533,911	\$0	\$0
Judicial Branch	Sex Offender	FY 2021-22	Actuals	NR	\$542,138	\$0	\$542,138	\$0	\$0
Judicial Branch	Sex Offender	FY 2022-23	Appropriation	NR	\$533,911	\$0	\$533,911	\$0	\$0
Judicial Branch	Sex Offender	FY 2022-23	Actuals	NR	\$586,924	\$0	\$586,924	\$0	\$0
Judicial Branch	Sex Offender	FY 2023-24	Appropriation	NR	\$533,911	\$0	\$533,911	\$0	\$0