

CHAPTER 398

APPROPRIATIONS

HOUSE BILL 00-1402

BY REPRESENTATIVES Tool, Berry, Saliman, Coleman, Keller, Mace, Morrison, Plant, Tapia, and S. Williams;
also SENATORS Lacy, Owen, and Tanner.

AN ACT

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF HUMAN SERVICES.

Be it enacted by the General Assembly of the State of Colorado:

SECTION 1. Part VII of section 2 of chapter 364, Session Laws of Colorado 1999, is amended to read:

Section 2. **Appropriation.**

Capital letters indicate new material added to existing statutes; dashes through words indicate deletions from existing statutes and such material not part of act.

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART VII
DEPARTMENT OF HUMAN SERVICES**

(1) EXECUTIVE DIRECTOR'S OFFICE⁷⁷

Personal Services ⁷⁸	13,426,355
	(214.7 FTE)
Health, Life, and Dental	9,094,544
Short-term Disability	387,176
Salary Survey, Anniversary Increases, and Shift Differential	10,680,778
Workers' Compensation	5,658,326
Operating Expenses ⁷⁸	1,361,872
	1,353,872
Legal Services for 20,104 hours	1,062,898
Administrative Law Judge Services for 8,003 hours	730,883
Payment to Risk Management and Property Funds	762,569

Staff Training	99,512					
Injury Prevention Program ⁷⁹	218,730					
Workers' Compensation						
Self-Insurance Program	380,990					
Juvenile Parole Board	175,705					
	(2.8 FTE)					
DD Council	789,176					
	(6.0 FTE)					
Western Slope Military						
Veteran's Cemetery Fund	<u>115,000</u>					
		44,944,514	25,908,951(M)	352,689 ^a	10,443,664 ^b	8,239,210 ^c
		44,936,514			10,435,664 ^b	

^a Of this amount, it is estimated that \$143,640 shall be from patient cash collected by the Mental Health Institutes, and \$209,049 shall be from various sources of cash funds.

^b Of this amount, it is estimated that \$9,009,322(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, ~~\$543,598~~ \$535,598 shall be from patient cash collected by the Mental Health Institutes, \$21,000(T) shall be from moneys in the Conferences and Training Fund, \$5,859(T) shall be from federal community housing funds to cover departmental indirect costs, and \$863,885 shall be from various sources of exempt cash funds.

^c Of this amount, it is estimated that \$2,918,200 shall be from federal indirect cost recoveries, \$1,951,011 shall be from the Temporary Assistance to FOR Needy Families Block Grant, \$1,130,953 shall be from Section 110 vocational rehabilitation funds, \$240,443 shall be from the Substance Abuse Prevention and Treatment Block Grant, and \$1,998,603 shall be from various sources of federal funds.

(2) OFFICE OF INFORMATION TECHNOLOGY SERVICES^{14, 80}

Personal Services	3,419,671
	(55.7 FTE)
Operating Expenses	652,990

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Purchase of Services from Computer Center	4,291,809						
Telecommunication Systems Lease Payments	243,326						
Microcomputer Lease Payments	847,462						
Health Information Management System	234,667						
Client-Oriented Information Network	1,783,576 (24.0 FTE)						
National Aging Program Information System	91,184						
Colorado Benefits Management System	5,461,274 (25.9 FTE)						
Children, Youth and Families Automation Project	12,581,625 (13.5 FTE)						

County Financial Management System	1,630,550					
	2,523,446					
Client Index Project ⁸¹	331,358					
Year 2000 Projects	456,631					
	799,104					
Welfare Reform	<u>570,540</u>					
		32,596,663	14,019,562(M) ^a	479,867 ^b	4,191,926 ^c	13,905,308 ^d
		33,832,032	14,761,017(M) ^a			14,399,222 ^d

^a Of this amount, \$3,321,444 is appropriated pursuant to a final court order for Case #94-M-1417. This amount is exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1(1)(a)(III)(B), C.R.S.

^b This amount shall be from various sources of cash funds.

^c Of this amount, it is estimated that \$2,185,380(T) shall be from the Department of Health Care Policy and Financing, including \$2,045,071 from Medicaid cash funds, \$1,959,356 shall be from reserves in the Family Issues Cash Fund pursuant to Section 26-5.3-106(1.5), C.R.S., \$44,590 shall be from patient cash collected by the Mental Health Institutes, and \$2,600(T) shall be from the Department of Regulatory Agencies.

^d Of this amount, it is estimated that ~~\$5,561,365~~ \$5,597,542 shall be from the Temporary Assistance to FOR Needy Families Block Grant, \$57,459 shall be from the Substance Abuse Prevention and Treatment Block Grant, and ~~\$8,286,484~~ \$8,744,221 shall be from various sources of federal funds.

(3) OFFICE OF OPERATIONS

Personal Services	20,042,917
	20,025,191
	(519.9 FTE)
	(518.9 FTE)
Operating Expenses	2,477,963
	2,547,909
Vehicle Lease Payments	1,714,759

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Leased Space	3,024,049					
Capitol Complex Leased Space	587,680					
Utilities ⁸²	4,376,019					
Buildings and Grounds Rental	769,446 (6.5 FTE)					
State Garage Fund	543,908 (2.1 FTE)					
	<u>33,536,741</u>	18,048,335(M) ^a		665,526 ^b	11,762,838 ^c	3,060,042 ^d
	33,588,961				11,815,058 ^c	

^a Of this amount, \$40,320 is exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1(1)(a)(III)(A), C.R.S.

^b Of this amount, it is estimated that \$410,366 shall be from patient cash collected by the Mental Health Institutes, \$224,741 shall be from the Buildings and Grounds Fund, and \$30,419 shall be from various sources of cash funds.

^c Of this amount, it is estimated that \$5,643,997(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, ~~\$4,160,749~~ \$4,133,783 shall be from patient cash collected by the Mental Health Institutes (including \$2,915,619(T) from revenue earned from Mental Health Community Capitation), ~~\$673,310(T)~~ \$752,496(T) shall be from the Department of Corrections, \$544,705 shall be from reserves in the Buildings and Grounds Fund, \$543,908(T) shall be from moneys in the State Garage Fund collected from other state agencies, and \$196,169 shall be from various sources of exempt cash funds.

^d Of this amount, it is estimated that \$1,067,441 shall be from Section 110 vocational rehabilitation funds, \$858,070 shall be from the Social Security Administration for disability determination services, \$253,686 shall be from the Substance Abuse Prevention and Treatment Block Grant, \$112,895 shall be from the Temporary Assistance to Needy Families Block Grant, \$26,736 shall be from developmental disabilities assistance funds, and \$741,214 shall be from various sources of federal funds.

(4) COUNTY ADMINISTRATION

County Administration	45,937,744	16,041,711(M)	17,665,776 ^a	12,230,257^b
		15,596,142(M)		12,675,826 ^b
County Contingency payments pursuant to Section 26-1-126, C.R.S.	18,308,460	18,308,460		
County Share of Offsetting Revenues ³³	6,201,999		6,201,999 ^c	
County Incentive Payments ⁸⁴	<u>4,109,357</u>		4,109,357 ^d	
	74,557,560			

^a Of this amount, \$8,980,624(L) shall be from local funds and \$8,685,152(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

^b Of this amount, it is estimated that \$1,969,370 shall be from the Title XX Social Services Block Grant, \$665,075 shall be from Child Care Development Funds, and ~~\$9,595,812~~ \$10,041,381 shall be from various sources of federal funds.

^c This amount shall be from the county's share of offsetting cash funds exempt revenues, including retained child support collections, retained fraud refunds, state revenue intercepts, and other refunds.

^d This amount shall be from the State's share of retained child support collections and fraud refunds.

(5) SELF-SUFFICIENCY

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(A) Adult Assistance Programs⁸⁵						
Old Age Pension Program ⁸⁶	48,807,008			48,236,162 ^a	570,846 ^b	
Aid to the Needy Disabled State Supplemental Grant Program for an average of 4,106 recipients with an average monthly payment not to exceed \$62.91	3,099,845	2,313,228			786,617 ^c	
Aid to the Blind State Supplemental Grant Program for an average of 33 recipients with an average monthly payment not to exceed \$44.55	17,642	13,798			3,844 ^d	
Aid to the Needy Disabled State-only Grant Program for an average of 4,324 4,446 recipients with an average monthly payment not to exceed \$233.10 \$235.42 ⁸⁷	12,095,201	7,160,359			4,934,842^e	

	12,560,196	7,909,713	4,650,483 ^e
Burial Reimbursements for Aid to the Needy Disabled and Aid to the Blind recipients	508,000	402,985	105,015 ^f
Medically Correctable Pilot Program	157,145	157,145	
Home Care Allowance	16,762,152		16,762,152(T) ^g
	16,152,608		16,152,608(T) ^g
Adult Foster Care	548,842		548,842(T) ^g
	<u>461,132</u>		461,132(T) ^g
	81,995,835		
	81,763,576		

^a This amount shall be from the Old Age Pension Fund. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution these moneys are included for informational purposes as they are continuously appropriated by Article XXIV of the State Constitution.

^b Of this amount, \$505,905 shall be from cash funds exempt revenues, including refunds and state revenue intercepts, and \$64,941(T) shall be from the Department of Health Care Policy and Financing.

^c Of this amount, \$578,307(L) shall be from local funds and \$208,310 shall be from cash funds exempt revenues, including refunds and state revenue intercepts.

^d Of this amount, \$3,449(L) shall be from local funds and \$395 shall be from cash funds exempt revenues, including refunds and state revenue intercepts.

^e Of this amount, ~~\$3,144,752~~ \$2,486,919 shall be from federal interim assistance reimbursement payments, and ~~\$1,790,090(L)~~ \$1,977,428(L) shall be from local funds, AND \$186,136 SHALL BE FROM OTHER REFUNDS.

^f Of this amount, \$100,744(L) shall be from local funds and \$4,271 shall be from cash funds exempt revenues, including refunds.

^g These amounts shall be from the Department of Health Care Policy and Financing.

(B) Colorado Works Program⁸⁸

County Block Grants ⁸⁹	168,416,340	8,488,096	34,852,921^a	125,075,323^b
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Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
			5,561,582			28,395,508 ^a	134,459,250 ^b
Case Management System	296,302		148,151(M)				148,151 ^b
Short-term Works							
Emergency Fund	11,573,661						11,573,661^b
	23,203,487						23,203,487 ^b
County Reserve Accounts	30,760,021						30,760,021^b
	72,677,146						72,677,146 ^b
County Training	500,000						500,000 ^b
Works Program Evaluation	1,500,000						1,500,000 ^b
	<u>213,046,324</u>						
	266,593,275						

^a Of this amount, ~~\$30,387,660(L)~~ \$23,895,508(L) shall be from local funds and ~~\$4,465,261~~ \$4,500,000 is estimated to be from the State's share of cash funds exempt revenues, including retained child support collections, retained fraud refunds, state revenue intercepts, and other refunds. Of the amount appropriated from local funds, \$6,201,999 is estimated to be from the local share of cash funds exempt revenues, including retained child support collections, fraud refunds, state revenue intercepts, and other refunds.

^b These amounts shall be from the Temporary Assistance to FOR Needy Families Block Grant.

(C) Special Purpose Welfare Programs

(1) Low Income Energy

Assistance Program	19,516,949		2,500,000 ^a	17,016,949 ^b
	(5.6 FTE)			

(2) Food Stamp Job Search Units

Program Costs	1,999,183			
	(7.2 FTE)			

Dependent Care and Supportive Services

	<u>264,116</u>			
	2,263,299	374,314(M)	390,085 ^c	1,498,900 ^d

(3) Food Stamp System

	1,145,044	572,522(M)		572,522 ^d
	1,687,066	1,114,544(M)		
	(15.0 FTE)			

(4) Food Distribution

Program	555,506	257,588(M)	150,320 ^e	147,598 ^d
	(9.5 FTE)			

(5) Supportive Housing and Homeless Program

	4,612,337			4,612,337 ^f
				(8.4 FTE)

(6) Low-Income Telephone Assistance Program

	81,723		81,723(T) ^g	
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Ch. 398

Appropriations

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
					(0.9 FTE)	
(7) Emergency Assistance for Legal Immigrants	500,000	500,000				
(8) Income Tax Offset	32,922	16,461(M)				16,461 ^d
(9) Electronic Benefits Transfer Service	2,240,310	877,753(M)			448,062(L) ^h	914,495 ⁱ
	<u>(6.0 FTE)</u>					
	30,948,090					
	31,490,112					

^a This amount shall be from a grant from the Colorado Energy Assistance Foundation.

^b Of this amount, \$15,516,949 shall be from the federal Office of Energy Assistance and \$1,500,000 shall be from the Temporary Assistance to Needy Families Block Grant.

^c Of this amount, \$290,085(L) shall be from county matching funds, and \$100,000 shall be from in-kind donations.

^d These amounts shall be from the U.S. Department of Agriculture.

^e This amount shall be from recipient agencies.

^f This amount shall be from the U.S. Department of Housing and Urban Development.

^g This amount shall be from the Department of Regulatory Agencies.

^h This amount shall be from local funds.

ⁱ Of this amount, \$764,352 shall be from the U.S. Department of Agriculture and \$150,143 shall be from the Temporary Assistance to FOR Needy Families Block Grant.

(D) Aging and Adult Services Division

Administration	571,914 (7.0 FTE)	195,709(M)		376,205 ^a
Colorado Commission on Aging	68,179 (1.0 FTE)	25,342(M)		42,837 ^a
Senior Community Services Employment	856,718			856,718 ^b
Community Services Grants	11,989,933 11,320,297	834,393(M) 448,196(M)	3,252,772(L) ^c	7,902,768^a 7,619,329 ^a
STATE-FUNDING FOR SENIOR SERVICES ^g ^h	386,197	386,197		
Area Agencies on Aging Administration	755,327			755,327 ^a
	<u>14,242,071</u> 13,958,632			

^a These amounts shall be from Title III of the Older Americans Act.

^b This amount shall be from Title V of the Older Americans Act.

^c This amount, shown for informational purposes only, shall be from local funds.

(E) Child Support Enforcement

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Automated Child Support Enforcement System ⁹⁰	10,569,470 (37.9 FTE)		3,508,620(M) ^a		85,000 ^b	165,000 ^c	6,810,850 ^d
Child Support Enforcement	1,824,470 (24.5 FTE)		620,320(M)				1,204,150 ^d
	<u>12,393,940</u>						

^a Of this amount, \$128,992 is exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1(1)(a)(III)(A), C.R.S.

^b This amount shall be from the state's share of revenues earned on funds in the Family Support Registry.

^c This amount shall be from the federal government's share of revenues earned on funds in the Family Support Registry.

^d These amounts shall be from Title IV-D of the Social Security Act.

~~352,626,260~~

406,199,535

(6) CHILDREN, YOUTH AND FAMILIES**(A) Child Welfare^{91,92}**

Child Welfare Services ⁹³	241,218,855		96,241,665			91,367,133 ^a	53,610,057 ^b
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Family and Children's Programs	42,560,215 (3.0 FTE)	23,566,441	14,952,097 ^c	4,041,677 ^d
Independent Living Program	401,040			401,040 ^d
Family Preservation/Family Support Program	3,083,330 (2.0 FTE)		770,833 ^e	2,312,497 ^f
Expedited Permanency Planning Project	1,819,528 2,692,995		1,819,528^f 2,692,995 ^e	
Child Welfare Settlement Agreement Compliance Consultant	150,000	150,000		
Evaluation of Performance Agreement Pilot Projects	<u>250,000</u>		200,000 ^e	50,000 ^d
	289,482,968 290,356,435			

^a Of this amount, \$53,581,539(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and \$37,785,594(L) shall be from local funds.

^b Of this amount, \$25,607,153 shall be from Title IV-E of the Social Security Act, \$24,131,703 shall be from the Title XX Social Services Block Grant, and \$3,871,201 shall be from various sources of federal funds.

^c Of this amount, \$11,212,732 shall be from reserves in the Family Issues Cash Fund pursuant to Section 26-5.3-106(1.5), C.R.S., and \$3,739,365(L) shall be from local funds.

^d These amounts shall be from Title IV-E of the Social Security Act.

^e These amounts shall be from reserves in the Family Issues Cash Fund pursuant to Section 26-5.3-106(1.5), C.R.S..

^f This amount shall be from Title IV-B of the Social Security Act.

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Child Care							
Child Care Licensing and Administration	3,889,853		1,506,097(M)		339,959 ^a		2,043,797^e
	3,718,225		1,371,369(M)				2,006,897 ^e
	(50.0 FTE)						
	(46.9 FTE)						
Child Care Assistance Program	59,957,163		13,411,383			7,341,587(L) ^c	39,204,193 ^d
Child Care Grants	<u>3,791,659</u>						3,791,659 ^b
	67,638,675						
	67,467,047						

^a This amount shall be from child care licensing fees.

^b This amount shall be from Child Care Development Funds.

^c This amount shall be from local funds.

^d Of this amount, \$38,204,193 shall be from Child Care Development Funds and \$1,000,000 shall be from the Title XX Social Services Block Grant.

^e Of this amount, \$1,850,022 shall be from Child Care Development Funds and ~~\$193,775~~ \$156,875 shall be from Title IV-E of the Social Security Act.

(C) Special Purpose Welfare Programs

(1) Quality Improvement Unit	1,947,126 (31.0 FTE)	1,509,561(M)		437,565 ^a
(2) Child Welfare Staff Training	882,546	519,800(M)	37,230(L) ^b	325,516 ^c
(3) Child Abuse Grant	251,492			251,492 ^d (3.0 FTE)
(4) Child Abuse Registry	309,891		171,997 ^e (3.0 FTE)	137,894 ^f
(5) Domestic Abuse Program	366,337			366,337 ^g (2.0 FTE)
(6) Indian Center	25,709	25,709		
(7) Child Welfare Eligibility and Service Tracking System	325,041 (3.5 FTE)	260,033(M)		65,008 ^a
(8) Family Development Centers ^{93a}	<u>700,000</u> 4,808,142			700,000 ^h

Ch. 398

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a These amounts shall be from Title IV-E of the Social Security Act.

^b This amount shall be from local funds.

^c Of this amount, \$255,716 shall be from the Title XX Social Services Block Grant and \$69,800 shall be from Title IV-E of the Social Security Act.

^d This amount shall be from the National Center for Child Abuse.

^e This amount shall be from the Child Abuse Registry Cash Fund.

^f This amount shall be from reserves in the Child Abuse Registry Cash Fund.

^g This amount shall be from donations to the Colorado Domestic Abuse Program and from reserves in the Domestic Abuse Cash Fund.

^h This amount shall be from reserves in the Family Issues Cash Fund pursuant to Section 26-5.3-106(1.5), Colorado Revised Statutes.

~~361,929,785~~

362,631,624

(7) DIVISION OF YOUTH CORRECTIONS^{8,14}

(A) Administration^{94,95}

Personal Services	1,212,830	1,212,830 (18.0 FTE)			
Operating Expenses	29,207	29,207			
Victim Assistance	19,700			19,700(T) ^a	

1,261,737

(0.5 FTE)

^a This amount shall be from State Victims Assistance and Law Enforcement funds appropriated to the Department of Public Safety, Division of Criminal Justice.

(B) Institutional Programs

Personal Services	27,226,356	27,226,356 (682.9 FTE)		
Operating Expenses	3,035,562	1,634,989	1,266,577(T) ^a	133,996 ^b
Medical Services	4,311,306	4,311,306 (39.2 FTE)		
Enhanced Mental Health Services at Lookout Mountain ⁹⁶	718,264	718,264		
Enhanced Mental Health Services Pilot for Detention ⁹⁶	246,086	246,086		
Educational Programs ⁹⁷	4,635,092	4,290,227 (33.3 FTE)	344,865(T) ^c (2.5 FTE)	
Prevention/Intervention Services	122,090		122,090(T) ^d (2.0 FTE)	
Denver Foundation Grant	4,887		4,887 ^e	
Governor's Job Training Office Grant	67,049		67,049(T) ^f	
Sexually Transmitted Disease Education Grant	30,000		30,000(T) ^g	
	<hr/> 40,396,692			

Ch. 398

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a This amount shall be from the Department of Education for the federal school breakfast and lunch program.

^b This amount shall be from Title IV-E of the Social Security Act.

^c This amount shall be from the Department of Education.

^d This amount shall be from the Alcohol and Drug Abuse Division.

^e This amount shall be from private foundation grants.

^f This amount shall be from the Department of Labor and Employment.

^g This amount shall be from the Department of Public Health and Environment.

(C) Community Programs

Personal Services	5,326,524	5,326,524				
		(102.4 FTE)				
Operating Expenses	326,721	326,721				
Capital Outlay	58,368	58,368				
Purchase of Contract Placements ^{97, 98, 99}	41,227,424	29,705,804			11,443,679(T)^a	77,941 ^b
	39,668,653	28,540,648			11,050,064(T) ^a	
City and County of Denver Case Management ⁹⁷	229,874	229,874				

H.B. 93S-1005 Juvenile Boot Camp ⁹⁷	2,723,451	2,723,451	
S.B. 91-94 Programs ^{97, 99, 100, 101}	11,607,049	11,607,049	
Parole Program Services ^{97, 99, 102}	2,669,539	2,669,539	
Intensive Aftercare Program ⁹⁹	100,000		100,000
	<u>64,268,950</u>		
	62,710,179		

^a This amount shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

^b This amount shall be from Title IV-E of the Social Security Act.

~~105,927,379~~

104,368,608

(8) HEALTH AND REHABILITATION SERVICES

(A) Office of Health and Rehabilitation

(1) Administration

Personal Services	3,040,013
	(47.9 FTE)
Operating Expenses	314,067
Federal Programs and Grants	397,793
	(3.0 FTE)
Training	89,117
Mental Health Data Analysis	
Contracts ¹⁰³	72,818

Ch. 398

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Performance Monitoring and Evaluation	<u>91,216</u> 4,005,024	454,028			2,932,816(T) ^a	618,180 ^b

^a Of this amount, \$2,718,537 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and \$214,279 shall be from patient revenues earned by the Mental Health Institutes.

^b Of this amount, \$305,524 shall be from the Mental Health Services Block Grant, \$34,600 shall be from the Substance Abuse Prevention and Treatment Block Grant, and \$278,056 shall be from various sources of federal funds.

(2) Mental Health Community Programs^{9, 104, 105}

Mental Health Capitation^{48,}

^{106, 107, 108, 109, 110}

125,124,172

125,124,172(T)^a

Medicaid

Psycho-Pharmaceuticals¹¹¹

17,272,656

17,272,656(T)^a

Services for Target Clients^{110,}

¹¹²

24,689,016

18,217,548

1,783,667^b

4,687,801^c

Services for Non-Target

Clients

666,470

666,470

Goebel Lawsuit Settlement

5,692,099

5,538,750

153,349(T)^d

	(2.0 FTE)		
Eastern Regional Acute Treatment Unit ¹¹³	213,222	213,222	
Enhanced Mental Health Pilot Services for Detained Youth ¹¹⁴	516,000	516,000	
Early Intervention Program ¹¹⁵	390,213	351,192	39,021(L) ^e
	<u>174,563,848</u>		

^a These amounts shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

^b Of this amount, \$1,583,069(T) shall be from the Division of Vocational Rehabilitation and \$200,598(L) shall be from local matching funds.

^c Of this amount, it is estimated that \$4,284,410 shall be from the Mental Health Services Block Grant and \$403,391 shall be from the Homeless Prevention Block Grant.

^d This amount shall be from the Division of Vocational Rehabilitation.

^e This amount shall be from local matching funds.

(3) Community Services for Persons with Developmental Disabilities

Community Programs ^{9, 116}	224,914,560	22,927,443	201,987,117^a
		22,920,984	201,993,576 ^a
Preventive Dental Hygiene ¹¹⁷	66,829	63,488	3,341(L) ^b
	<u>224,981,389</u>		

^a Of this amount, ~~\$176,685,358(T)~~ \$176,467,591(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, ~~\$18,092,543~~ \$18,316,769 shall be from client cash sources, \$6,727,536(L) shall be from local matching funds, and \$481,680(T) shall be from the Division of Vocational Rehabilitation.

^b This amount shall be from local funds.

(B) Division of Vocational Rehabilitation⁹

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Rehabilitation Programs - General Fund Match	21,509,434 (226.0 FTE)		4,569,480(M)				16,939,954 ^a
Rehabilitation Programs - Local Funds Match ^{118, 119}	10,059,343 (9.0 FTE)				1,648,004 ⁱ	2,143,019 ^b 495,015 ^b	7,916,324 ^c
Establishment Grants	750,000					159,750(L) ^d	590,250
Business Enterprise Program	570,000 (5.0 FTE)				121,410 ^e		448,590
Program Operated Stands and Leasehold Improvements	685,000				550,000 ^e	35,000 ^f	100,000
Independent Living Grants	915,258		350,200			56,391 ^g	508,667 (0.5 FTE)
Rehabilitation Teaching Program	286,287		286,287 (5.2 FTE)				

Appointment of Legal Interpreters for the Hearing Impaired	66,434	66,434	
Aid to the Blind Treatment	<u>3,000</u>	2,400	600(L) ^h
	34,844,756		

^a This amount shall be from Section 110 and Section 203 vocational rehabilitation funds.

^b Of this amount, ~~\$1,648,004 shall be from school districts and other local matching funds~~, \$370,015(T) shall be from the Office of Health and Rehabilitation, and \$125,000 shall be from private donations.

^c This amount shall be from Section 110 vocational rehabilitation funds.

^d This amount shall be from matching funds from recipients of Establishment Grants.

^e These amounts shall be from the Business Enterprise Cash Fund.

^f This amount shall be from reserves in the Business Enterprise Cash Fund.

^g This amount shall be from recipients of Independent Living Grants.

^h This amount shall be from county Aid to the Blind Treatment Program funds.

ⁱ THIS AMOUNT SHALL BE FROM SCHOOL DISTRICTS AND OTHER LOCAL MATCHING FUNDS.

(C) Alcohol and Drug Abuse Division⁸

(1) Administration

Personal Services	1,429,977	
	(23.6 FTE)	
Operating Expenses	242,168	
Data Collection Grant	60,699	
	(1.1 FTE)	
Other Federal Grants	400,000	
	(5.1 FTE)	
Indirect Cost Assessment	<u>243,723</u>	

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	2,376,567	48,147		36,552 ^a	307,912(T) ^b	1,983,956 ^c

^a Of this amount, it is estimated that \$5,000 shall be from the Alcohol Counselor Training Fund pursuant to Section 25-1-211, C.R.S., \$29,052 shall be from the Law Enforcement Assistance Fund pursuant to Section 43-4-402 (2), C.R.S., and \$2,500 shall be from the Drug Offender Surcharge Fund pursuant to Section 18-19-103, C.R.S.

^b This amount shall be transferred from the Judicial Department for the Alcohol/Drug Driving Safety Program.

^c Of this amount, it is estimated that \$1,523,257 shall be from the Substance Abuse Prevention and Treatment Block Grant.

(2) Community Programs⁹

(A) Treatment Contracts¹²⁰

Detox/Shelter ¹²¹	6,918,301	5,011,179				1,907,122 ^a
Case Management for Chronic Detox Clients	349,623	2,182				347,441 ^a
Treatment Contracts	<u>11,260,995</u>	2,373,052		1,035,000 ^b	227,275(T) ^c	7,625,668 ^a
	18,528,919					

^a These amounts shall be from the Substance Abuse Prevention and Treatment Block Grant.

^b This amount shall be from the Drug Offender Surcharge Fund, pursuant to Section 18-19-103, C.R.S.

^c This amount shall be from the Department of Public Safety, Division of Criminal Justice.

(B) Other Community Programs

High Risk Pregnant Women

Program	213,208			213,208(T) ^a	
Prevention Contracts	1,189,148	117,263	82,000 ^b		989,885 ^c
Law Enforcement Assistance Fund Contracts	293,094		293,094 ^d		
Provider Training	67,000		67,000 ^e		
Federal Grants	<u>4,148,885</u>				4,148,885 ^f
	5,911,335				

^a This amount shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

^b Of this amount, \$22,000 shall be from the Tobacco Use Prevention Fund, pursuant to Section 24-35-507, C.R.S. and \$60,000 shall be from the Persistent Drunk Driver Cash Fund, pursuant to Section 42-3-130.5, C.R.S.

^c It is estimated that this amount shall be from the Substance Abuse Prevention and Treatment Block Grant.

^d This amount shall be from the Law Enforcement Assistance Fund, pursuant to Section 43-4-402 (2), C.R.S.

^e This amount shall be from the Drug Offender Surcharge Fund, pursuant to Section 18-19-103, C.R.S.

^f This amount includes estimated receipts for various federal substance abuse prevention and treatment grants.

(C) Balance of Substance

Abuse Block Grant Programs	6,824,642	228,378			6,596,264 ^a
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^a It is estimated that this amount shall be from the Substance Abuse Prevention and Treatment Block Grant.

472,036,480

(9) DIRECT SERVICES

(A) Homelake Domiciliary¹²²

Ch. 398

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	587,331						
	(16.4 FTE)						
Operating Expenses	161,324						
Utilities	<u>62,531</u>						
	811,186		183,237			414,601 ^a	213,348

^a This amount shall be from receipts for patient care.

(B) Mental Health Institutes^{109, 123}

Personal Services	64,248,123
	63,241,678
	(1,266.7 FTE)
	(1,237.0 FTE)
Operating Expenses	7,628,745
	7,602,774
General Hospital Personal Services	2,404,661
	(36.0 FTE)

General Hospital Operating Expenses	305,291			
Educational Programs	1,025,039			
	756,633			
	(26.5 FTE)			
	(20.5 FTE)			
Indirect Cost Assessment	<u>214,279</u>			
	75,826,138	55,805,329	2,590,764 ^a	17,430,045 ^b
	74,525,316	55,486,219	2,302,022 ^a	16,737,075 ^b

^a Of this amount, \$2,104,629 shall be from patient revenues and ~~\$486,135~~ \$197,393 shall be from school districts for the operation of Residential Treatment Centers.

^b Of this amount, ~~\$14,048,607~~ \$13,513,591 shall be from patient revenues, ~~\$2,557,157(T)~~ \$2,515,624(T) shall be from the Department of Corrections, ~~\$538,904(T)~~ \$422,483(T) shall be from the Department of Education, \$273,377(T) shall be from the Division of Youth Corrections, and \$12,000(T) shall be from Institutional Programs for Persons with Developmental Disabilities. For informational purposes only, of the patient revenues, \$4,944,465(T) is estimated to be from revenue earned from Mental Health Community Capitation, ~~\$4,404,009~~ \$5,877,837 is estimated to be from federal and other sources of patient revenues, ~~\$3,155,562(T)~~ \$1,146,718(T) is estimated to be from Child Welfare, Division of Youth Corrections, and the Department of Health Care Policy and Financing for the operation of Residential Treatment Centers, and \$1,544,571(T) is estimated to be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

(C) Institutional Programs for Persons with Developmental Disabilities¹²⁴

Personal Services	35,268,805
	34,984,038
	(931.6 FTE)
Operating Expenses	1,890,084
	2,084,851
Capital Outlay - Patient Needs	80,249
Resident Incentive Allowance	48,176

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	138,176						
Leased Space	246,320						
Purchase of Services	262,112						
	<u>37,795,746</u>				2,384,292 ^a	35,411,454(T) ^b	
					2,405,988 ^a	35,389,758(T) ^b	

^a This amount shall be from client cash revenues.

^b This amount shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

(D) Work Therapy

Program	922,780			782,576 ^a		140,204 ^b	
	(1.5 FTE)						

^a This amount shall be from the Work Therapy Fund.

^b Of this amount, \$53,271(T) shall be from moneys in the Work Therapy Fund collected from other state agencies, and \$86,933 shall be from Work Therapy Fund reserves.

(E) Refugee Assistance

Program Costs	3,825,811		15,000		141,610 ^a	3,669,201	
						(13.0 FTE)	

^a Of this amount, \$4,000(T) shall be from federal funds received by the Department of Health Care Policy and Financing and \$137,610 shall be from payments by county departments of social services.

(F) Disability Determination Services

Program Costs	15,056,494	100,000(T) ^a	14,956,494
			(141.5 FTE)

^a This amount shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing

~~134,238,155~~
132,937,333

TOTALS PART VII

(HUMAN SERVICES) ^{5, 6, 20, 125, 126}	\$1,612,393,537	\$466,307,796	\$58,424,208	\$656,846,975^a	\$430,814,558
	<u>\$1,665,088,647</u>	<u>\$463,343,091</u>	<u>\$59,805,166</u>	<u>\$647,575,810^a</u>	<u>\$494,364,580</u>

^a Of this amount, ~~\$487,965,575~~ \$484,547,631 contains a (T) notation, and ~~\$101,866,415~~ \$95,561,601 contains an (L) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

- 5 (Governor lined through this provision. See L. 99, p. 2245.)
- 6 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules and regulations in an electronic format that is suitable for public access through electronic means. Such rules and regulations in such format shall be

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

- 8 Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Division of Youth Corrections, and Health and Rehabilitation Services, Alcohol and Drug Abuse Division; Judicial Department, Probation and Related Services; and Department of Public Safety, Division of Criminal Justice -- It is the intent of the General Assembly that state criminal justice agencies involved in multi-agency programs requiring separate appropriations to each agency designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee. Each agency must still submit its portion of such request with its own budget document.
- 9 (Governor lined through this provision. See L. 99, p. 2245.)
- 14 (Governor lined through this provision. See L. 99, p. 2246.)
- 20 Department of Corrections; Department of Education; Department of Human Services; Department of Public Health and Environment; and Department of Public Safety, Totals -- The General Assembly has included an inflationary increase for food and medical expenses in FY 1999-2000. These increases are provided separately from any reductions to the Department's operating budget.
- 48 Department of Health Care Policy and Financing, Medical Programs Administration, Medicaid Management Information

System Contract; and Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Mental Health Capitation -- It is the intent of the General Assembly that expenditure and eligibility data for the mental health capitation program be as accurate and complete as possible. The new Medicaid Management Information System was designed to the Department of Human Services' and providers' specifications, but it has been determined that further changes would enhance the program monitoring and expenditure reporting capability of the system. The capitation providers have indicated that they may be willing to pay the State's share of the total Medicaid funds needed to make necessary Medicaid Management Information System changes on behalf of the capitation program. The Departments are requested to provide a report to the Joint Budget Committee by May 1, 1999, on their plans for modifying the system, the cost of the modifications, and whether providers have agreed to pay the State's share of the total Medicaid funds required. The report should include a request for supplemental adjustments to spending authority that may be needed to accomplish any changes.

- 77 Department of Human Services, Executive Director's Office -- The General Assembly expects the State Board of Human Services to take appropriate actions pursuant to Section 26-1-121(1)(c), C.R.S., as soon as the Executive Director determines that any appropriation for payment of the costs described in paragraph (a) of said subsection (1) is inadequate. The Department and the State Board should not expect to rely on supplemental appropriations in determining what action is to be taken.
- 78 Department of Human Services, Executive Director's Office, Personal Services, and Operating Expenses -- It is the intent of the General Assembly that funding associated with management and administrative staff responsible for specific program areas within the Department be appropriated to the relevant program areas rather than to the Executive Director's Office. The Department is requested to reflect the transfer of such dollar amounts and the associated FTE to specific program areas in its FY 2000-01 budget request as a decision item.
- 79 Department of Human Services, Executive Director's Office, Injury Prevention Program -- The Department is requested to include in its annual budget request information regarding the cost-effectiveness of this program. Such information should include: actual and planned annual expenditures for this line item, by program; the actual number of workers' compensation claims filed, by type of injury and by program; and the related costs associated with workers' compensation claims filed, by type of injury and by program.

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
80	(Governor lined through this provision. See L. 99, p. 2249.)						
<u>81</u>	Department of Human Services, Office of Information Technology Services, Client Index Project -- The Department is requested to include in its budget request for FY 2000-01 information regarding the ongoing costs and benefits of the Client Index. Specifically, the Department is requested to identify: the actual number of hours of Help Desk support required, by program area or system; and, any tangible benefits that have resulted due to implementation of the Client Index.						
82	Department of Human Services, Office of Operations, Utilities -- Up to \$100,000 of the Department's utility appropriation may be used to develop and implement a program designed to decrease energy consumption. A portion of these funds may be used to hire an energy program manager.						
83	Department of Human Services, County Administration, County Share of Offsetting Revenues -- It is the intent of the General Assembly that, pursuant to Section 26-13-108, C.R.S., the Department utilize recoveries to offset the costs of providing public assistance. This appropriation represents an estimate of the county share of such recoveries and, if the amount of the county share of such recoveries is greater than the amount reflected in this appropriation, the Department is authorized to disburse an amount in excess of this appropriation to reflect the actual county share of such recoveries.						
84	Department of Human Services, County Administration, County Incentive Payments -- It is the intent of the General Assembly that, pursuant to Sections 26-13-108 and 26-13-112(2)(c), C.R.S., the Department distribute child support incentive payments to counties. This appropriation represents an estimate of one-half of the State share of recoveries of						

amounts of support for public assistance recipients, as described in Section 26-13-108, C.R.S. If the amount of one-half of the State share of such recoveries is greater than the amount reflected in this appropriation, the Department is authorized to disburse an amount in excess of this appropriation to reflect one-half of the actual State share of such recoveries.

- 85 Department of Human Services, Self-Sufficiency, Adult Assistance Programs -- The Department is requested to include in its annual budget request information regarding the federal Supplemental Security Income (SSI) Program. Specifically, the Department is requested to provide data regarding the number of individuals in Colorado eligible for SSI and the average monthly SSI payment. Such data is requested by month for the last two actual years.
- 86 Department of Human Services, Self-Sufficiency, Adult Assistance Programs, Old Age Pension Program -- The Department is requested to reflect in its annual budget request all expenditures associated with the Old Age Pension Program, including grant payments for each recipient population as well as state and county program administration costs.
- 87 (Governor lined through this provision. See L. 99, p. 2249.)
- 88 (Governor lined through this provision. See L. 99, p. 2250.)
- 89 Department of Human Services, Self-Sufficiency, Colorado Works Program, County Block Grants -- It is the intent of the General Assembly that the appropriation of local funds for Colorado works program county block grants may be decreased by a maximum of \$100,000 to reduce one or more small counties' fiscal year 1999-00 targeted or actual spending level, pursuant to Section 26-2-714 (8), C.R.S.
- 89a DEPARTMENT OF HUMAN SERVICES, SELF-SUFFICIENCY, AGING AND ADULT SERVICES, STATE-FUNDING FOR SENIOR SERVICES -- IT IS THE INTENT OF THE GENERAL ASSEMBLY THAT THE FUNDING ASSOCIATED WITH THE STATE-FUNDING FOR SENIOR SERVICES LINE BE USED TO PROVIDE FUNDING FLEXIBILITY, THROUGH THE EXISTING AREA AGENCIES ON AGING, TO LOCAL COMMUNITIES TO ADDRESS SPECIFIC NEEDS IN THEIR COMMUNITIES THAT ARE NOT BEING MET WITH CURRENT RESOURCES.
- 90 Department of Human Services, Self-Sufficiency, Child Support Enforcement, Automated Child Support Enforcement

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

System -- The Department is requested to report to the Joint Budget Committee by December 1, 2001 regarding alternative methods of administering the Family Support Registry. Specifically, the Department is requested to compare the costs and benefits of continuing to operate the Family Support Registry through a contract with an outside vendor to the costs and benefits of operating the Family Support Registry utilizing Department staff.

- 91 Department of Human Services, Children, Youth and Families, Child Welfare -- The Department is requested to reflect in its annual budget request the gross amount of payments to child welfare service providers, including amounts that were paid using revenues other than county, state, or federal tax revenues. The Department is requested to reflect such amounts for the last two actual fiscal years.
- 92 Department of Human Services, Children, Youth and Families, Child Welfare -- It is the intent of the General Assembly to encourage counties to serve children in the most appropriate and least restrictive manner. For this purpose, the Department may transfer funds among all line items in this long bill group total for child welfare.
- 93 Department of Human Services, Children, Youth and Families, Child Welfare, Child Welfare Services -- The Department is requested to reflect in its annual budget request expenditures for the last two fiscal years for services that are now funded through this consolidated line item. Such data should include both the number of children for whom services were purchased and the average payment per child for the following services: Out-of-Home Placement Services, Subsidized Adoption Payments, Case Service Payments Related to Subsidized Adoptions, Child Welfare-related Child Care, and Burials.

- 93a Department of Human Services, Children, Youth and Families, Special Purpose Welfare Programs, Family Development Centers -- It is the intent of the General Assembly that prior to receiving any funding through this line item, each Family Development Center should make efforts to access any other funds available for its operations.
- 94 Department of Human Services, Division of Youth Corrections, Administration -- The Division is requested to submit a report to the Joint Budget Committee and the Judiciary Committees of the House of Representatives and the Senate by November 1, 1999, analyzing the advantages and disadvantages of alternatives to a state-run system for juvenile detention, including, but not limited to, transferring responsibility for detention to local communities, requiring local communities to share in the cost of detention, and capping detention facilities. The Division is requested to make a recommendation on whether to continue the state-run system for juvenile detention, and if the recommendation is to change the system, to propose legislation. In addition, the Division is requested to propose methods for controlling the growth in the commitment population.
- 95 Department of Human Services, Division of Youth Corrections, Administration -- The Division should continue its efforts to provide outcome data on the effectiveness of its programs. The Division is requested to provide to the Joint Budget Committee by January 1 of each year an evaluation of Division placements, community placements, and nonresidential placements, which shall include but not be limited to the number of juveniles served, length of stay, and recidivism data per placement.
- 96 Department of Human Services, Division of Youth Corrections, Institutional Programs, Enhanced Mental Health Services at Lookout Mountain; and Enhanced Mental Health Services Pilot for Detention -- The Division of Youth Corrections is requested to report outcome data regarding enhanced mental health services provided at the Lookout Mountain Youth Services Center, as well as the enhanced mental health services pilot program for detention. The Division submitted an initial report to the Joint Budget Committee in 1998 outlining proposed client outcome and program performance measures. The Division is requested to submit a report to the Joint Budget Committee providing actual outcome data by November 1, 1999.
- 97 (Governor lined through this provision. See L. 99, p. 2250.)
- 98 Department of Human Services, Division of Youth Corrections, Community Programs, Purchase of Contract Placements

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

-- It is the intent of the General Assembly that the Division of Youth Corrections: 1) develop a risk-based monitoring system for overseeing both in-state and out-of-state contracts; 2) ensure contractor compliance with performance standards; and 3) take appropriate corrective actions to remedy deficiencies as needed. The Division is requested to report on monitoring activities, deficiencies identified, and actions taken by the Division to the Joint Budget Committee by November 1, 1999.

99 (Governor lined through this provision. See L. 99, p. 2250.)

100 Department of Human Services, Division of Youth Corrections, Community Programs, S.B. 91-94 Programs -- It is the intent of the General Assembly that funds appropriated for Senate Bill 91-94 programs are to provide alternative services for juveniles determined to be at imminent risk of being placed in a detention or commitment facility and to provide services designed to reduce the length of stay of juveniles placed in Division facilities. In an effort to improve the effectiveness of S.B. 91-94 in reducing detention and commitment populations, the Division is requested to focus S.B. 91-94 funds on programs and services that will most effectively reduce populations in Division facilities, including intake screening, assessment, and case management services and other services designed to divert youth from placement in secure facilities.

101 Department of Human Services, Division of Youth Corrections, Community Programs, S.B. 91-94 Programs -- The Division is requested to submit to the Joint Budget Committee no later than November 1 of each year a report detailing Senate Bill 91-94 programs' impact by judicial district upon the committed and detention populations in Division of Youth Corrections facilities. In addition, the Division is requested to collect standardized data on youth served by S.B. 91-94

programs and include an analysis of this data in the report to allow for comparison of the effectiveness of S.B. 91-94 programs between judicial districts.

- 102 Department of Human Services, Division of Youth Corrections, Community Programs, Parole Program Services -- The Division should continue its efforts to provide outcome data on the effectiveness of its programs. The Division is requested to provide to the Joint Budget Committee by November 1 of each year an evaluation of parole program services, which shall include but not be limited to the number of juveniles served, average daily population, length of stay, parole revocations and suspensions, and recidivism data.
- 103 Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Administration, Mental Health Data Analysis Contracts -- It is the intent of the General Assembly that the funding provided in this line item be provided only in FY 1999-2000, FY 2000-01, and FY 2001-02 and that the amount provided in FY 2001-02 be half of the amount originally appropriated.
- 104 Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs -- The Department is requested to compile detailed quarterly data of the waiting lists for community mental health services, and provide the Joint Budget Committee with quarterly reports of this data within 30 days of the respective quarter's end.
- 105 Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs -- It is the intent of the General Assembly that the Office of Health and Rehabilitation work to ensure that additional resources are allocated to serve the Native American population.
- 106 (Governor lined through this provision. See L. 99, p. 2250.)
- 107 Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Mental Health Capitation -- The Department is requested to provide a report to the Joint Budget Committee by February 20, 2000, on the fiscal impact of any changes to the capitation rate structure for FY 1999-2000. This report should include a comparison of total program costs under the new rate structure and the old rate structure, taking FY 1999-2000 supplemental eligibility adjustments into account.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<u>108</u>	Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Mental Health Capitation -- The Department is requested to provide a report to the Joint Budget Committee, as part of its annual budget submission, that reviews options and recommendations for determining whether the Medicaid mental health capitation program is in compliance with the requirement that total program costs be no more than 95 percent of costs under a comparable fee-for-service program. This report should include any information currently available showing that the Department is in compliance with this requirement, proposals for how compliance could be better demonstrated, and any recommendations for related statutory changes.						
<u>109</u>	Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Mental Health Capitation; and Direct Services, Mental Health Institutes -- The Department is requested to provide a report to the Joint Budget Committee, as part of its annual budget submission, that reviews its progress, goals, and proposed time frames for incorporating adult inpatient services at the State mental health institutes into the Medicaid mental health capitation program.						
<u>110</u>	Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Mental Health Capitation; and Services for Target Clients -- The Department is requested to provide a report to the Joint Budget Committee, as part of its annual budget submission, that reviews its progress toward reducing variations among rates paid to regional providers that cannot be reasonably justified.						
111	Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Medicaid Psycho-Pharmaceuticals -- The Department is requested to report to the Joint Budget						

Committee with its November 1 budget submission on its progress toward incorporation of medication funding in the capitated Medicaid mental health contracts. This report should include an expected time line for incorporation, as well as estimates of the programmatic impacts of such a change.

- 112 Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Services for Target Clients -- The Department is requested to monitor and report on medication funding for community mental health centers, including the amounts and sources of financial and in-kind contributions received by each center. The General Assembly is particularly interested in efforts by community mental health centers to maximize available funding for medications from non-state sources. The Department is requested to include this report with its November 1 annual budget submission.
- 113 Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Eastern Regional Acute Treatment Unit -- It is the intent of the General Assembly that this appropriation be used to support the acute treatment unit serving residents of Adams, Arapahoe, and Douglas Counties, and the City of Aurora.
- 114 Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Enhanced Mental Health Pilot Services for Detained Youth-- The Department is requested to specify in contracts with community mental health centers that youth participating in this program will receive mental health services for as long as is deemed medically necessary
- 115 Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Early Intervention Program -- It is the intent of the General Assembly that two pilot programs serve 700 children in FY 1997-98 and FY 1998-99 and serve 507 children in FY 1999-2000. Prior to the end of this period, a determination shall be made as to the programs' success in reducing costs in other systems. If, after two years of operation, the pilot programs are unable to demonstrate a level of savings that warrant continued investment, it is the intent of the General Assembly that the programs be discontinued and the funding eliminated. The Department is requested to report to the Joint Budget Committee by February 1, 2000 with specific program information demonstrating progress toward reducing costs in other systems, as well as any other quantifiable and objective outcome data on the performance of the programs. Evaluations of reduced costs in other systems should include, but not be limited to,

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

out-of-home placement, psychiatric hospitalization, and education.

- 116 Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Community Services for Persons with Developmental Disabilities, Community Programs -- It is the intent of the General Assembly that this appropriation be fully utilized for the provision of community services for persons with developmental disabilities and that the Department make every reasonable effort to reduce the number of people and families on waiting lists for these services. The Department is requested to report in its annual budget request on any reversion of funds from this line item in FY 1998-99, as well as any underexpenditure anticipated for FY 1999-2000. The report should include an explanation of the causes of the reversion or underexpenditure, the actions taken by the Department to address the causes of the reversion or underexpenditure, and recommended legislative action, if any.
- 117 Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Community Services for Persons with Developmental Disabilities, Preventive Dental Hygiene -- This appropriation shall be used to assist the Colorado Foundation of Dentistry in providing special dental services for persons with developmental disabilities.
- 118 Department of Human Services, Health and Rehabilitation Services, Division of Vocational Rehabilitation, Rehabilitation Programs - Local Funds Match -- The Division of Vocational Rehabilitation is requested to provide a report to the Joint Budget Committee, as part of its annual budget request, on the potential for replacing General Fund support in the Rehabilitation Programs - General Fund Match line item for cash funds and cash funds exempt support in the Rehabilitation Programs - Local Funds Match line item.

- 119 Department of Human Services, Health and Rehabilitation Services, Division of Vocational Rehabilitation, Rehabilitation Programs - Local Funds Match -- It is the intent of the General Assembly that the additional spending authority approved for this line item will not require additional General Fund dollars to meet federal match requirements.
- 120 Department of Human Services, Health and Rehabilitation Services, Alcohol and Drug Abuse Division, Community Programs, Treatment Contracts -- The Department is requested to develop and monitor outcome data that demonstrates the success of the criminal justice referral treatment programs and quantifies savings to other public systems. The Department is further requested to include this information in its annual budget submission.
- 121 Department of Human Services, Health and Rehabilitation Services, Alcohol and Drug Abuse Division, Community Programs, Treatment Contracts, Detox/Shelter -- It is the intent of the General Assembly that the General Fund appropriation in this line item include support for a detoxification facility serving residents of Adams, Arapahoe, and Douglas Counties, and the City of Aurora through the managed service contractor for this area. The Department is requested to report, with its November 1 budget submission, on the funding provided to the facility by the State.
- 122 Department of Human Services, Direct Services, Homelake Domiciliary -- It is the intent of the General Assembly that the Homelake Domiciliary not require additional General Fund dollars. The Department is requested to prepare an annual plan outlining potential General Fund reductions and the impact on client fees and submit the plan to the Joint Budget Committee by November 1 of each year.
- 123 Department of Human Services, Direct Services, Mental Health Institutes -- The Department is requested to report on the financial viability of the General Hospital on the Pueblo campus as part of its FY 2000-01 budget request. The report should also review any agreement with the Department of Corrections regarding the provision of health care services to Corrections inmates by the Mental Health Institutes.
- 124 Department of Human Services, Direct Services, Institutional Programs for Persons with Developmental Disabilities -- The Department is requested to report quarterly to the Joint Budget Committee during FY 1999-2000 concerning the status of its plans to relocate clients off of the Wheat Ridge Regional Center campus into other residences and on the status of any plans for uses of the campus, including the status of negotiations with the State Land Board regarding the Kipling Village site and the Zier and Therapy Pool buildings and the status of the Department's specific contingency

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
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\$	\$	\$	\$	\$	\$	\$

plans relating to the outcome of those negotiations.

125 Department of Human Services, Totals -- Up to \$60,000 of the Department's FY 1999-2000 personal services appropriations may be used for advertising costs directly related to employee recruitment. The Department is requested to provide a listing of such expenditures incurred, by line item and in total, in its annual budget request.

126 (Governor lined through this provision. See L. 99, p. 2250.)

SECTION 2. Part VII (5) (A), (5) (C), (7) (B), and (7) (C) and the affected totals of Part VII of section 2 of chapter 336, Session Laws of Colorado 1998, as amended by section 1 of chapter 347, Session Laws of Colorado 1999, and the said Part VII (5) (A) and (7) (C) as further amended by section 9 of chapter 364, Session Laws of Colorado 1999, are amended to read:

**PART VII
DEPARTMENT OF HUMAN SERVICES**

- (5) **SELF-SUFFICIENCY**
- (A) **Adult Assistance Programs**

Old Age Pension Program ⁶⁸	46,475,586		46,019,454 ^a	456,132 ^b
Aid to the Needy Disabled State Supplemental Grant Program for an average of 3,872 recipients with an average monthly payment not to exceed \$77.58	3,604,883	2,602,973		1,001,910 ^c
Aid to the Blind State Supplemental Grant Program for an average of 33 recipients with an average monthly payment not to exceed \$56.94	22,548	17,639		4,909 ^d
Aid to the Needy Disabled State-only Grant Program for an average of 4,097 recipients with an average monthly payment not to exceed \$226.83 ⁶⁹	11,151,705	6,601,364		4,550,341^e
	11,331,402	7,101,364		4,230,038 ^e
Burial Reimbursements for Aid to the Needy Disabled and Aid to the Blind recipients	508,000	402,985		105,015 ^f
Medically Correctable Pilot Program	157,145	157,145		
Home Care Allowance ⁸	16,166,692			16,166,692(T) ^g
Adult Foster Care	<u>520,821</u>			520,821(T) ^g

Ch. 398

Appropriations

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	78,607,380					
	78,787,077					

^a This amount shall be from the Old Age Pension Fund. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution these moneys are included for informational purposes as they are continuously appropriated by Article XXIV of the State Constitution.

^b Of this amount, \$391,191 shall be from cash funds exempt revenues, including refunds, burial refunds, and state revenue intercepts, and \$64,941(T) shall be from the Department of Health Care Policy and Financing.

^c Of this amount, \$650,743(L) shall be from local funds and \$351,167 shall be from cash funds exempt revenues, including refunds and state revenue intercepts.

^d Of this amount, \$4,410(L) shall be from local funds and \$499 shall be from cash funds exempt revenues, including refunds and state revenue intercepts.

^e Of this amount, ~~\$2,900,000~~ \$2,579,697 shall be from federal interim assistance reimbursement payments and \$1,650,341(L) shall be from local funds.

^f Of this amount, \$100,744(L) shall be from local funds and \$4,271 shall be from cash funds exempt revenues, including refunds.

^g These amounts shall be from the Department of Health Care Policy and Financing.

(C) Special Purpose Welfare Programs

(1) Low Income Energy

Assistance Program	19,505,986	2,500,000 ^a	17,005,986 ^b
	(5.6 FTE)		

(2) Food Stamp Job Search Units

Program Costs	1,981,556 (7.2 FTE)			
Dependent Care and Supportive Services	<u>264,116</u>			
	2,245,672	365,305(M)	389,963 ^c	1,490,404 ^d
(3) Food Stamp System	1,108,781 (15.0 FTE)	554,390(M)		554,391 ^d
(4) Food Distribution Program	531,651 (9.5 FTE)	246,368(M)	143,858 ^e	141,425 ^d
(5) Supportive Housing and Homeless Program	4,579,472			4,579,472 ^f (8.4 FTE)
(6) Low-Income Telephone Assistance Program	46,589		46,589(T) ^g (0.9 FTE)	
(7) Emergency Assistance for Legal Immigrants	500,000	500,000		
(8) Income Tax Offset	32,922	16,461(M)		16,461 ^d

Ch. 398

Appropriations

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(9) Electronic Benefits Transfer Service	2,216,501		868,425(M)		443,300(L) ^b	904,776 ⁱ
	2,016,501		668,425(M)			
	(6.0 FTE)					
	<u>30,767,574</u>					
	30,567,574					

^a This amount shall be from a grant from the Colorado Energy Assistance Foundation.

^b Of this amount, \$15,505,986 shall be from the federal Office of Energy Assistance and \$1,500,000 shall be from the Temporary Assistance to Needy Families Block Grant.

^c Of this amount, \$289,963(L) shall be from county matching funds, and \$100,000 shall be from in-kind donations.

^d These amounts shall be from the U.S. Department of Agriculture.

^e This amount shall be from recipient agencies.

^f This amount shall be from the U.S. Department of Housing and Urban Development.

^g This amount shall be from the Department of Regulatory Agencies.

^h This amount shall be from local funds.

ⁱ Of this amount, \$754,633 shall be from the U.S. Department of Agriculture and \$150,143 shall be from the Temporary Assistance to Needy Families Block Grant.

~~362,655,410~~

(7) DIVISION OF YOUTH CORRECTIONS⁶**(B) Institutional Programs⁷⁵**

Personal Services	24,576,233	24,576,233 (653.5 FTE)		
Operating Expenses	2,914,357 2,829,357	1,538,482 1,453,482	1,240,526(T) ^a	135,349 ^b
Medical Services ⁷⁶	4,043,619	4,043,619 (39.2 FTE)		
Enhanced Mental Health Services at Lookout Mountain ⁷⁷	718,264	718,264		
Enhanced Mental Health Services Pilot for Detention ⁷⁷	246,086	246,086		
Educational Programs ⁸	4,532,980	4,186,480 (33.3 FTE)	346,500(T) ^c (2.5 FTE)	
Prevention/Intervention Services ⁸	122,090		122,090(T) ^d (2.0 FTE)	
Denver Foundation Grant	4,887		4,887 ^e	
Governor's Job Training Office Grant	67,049		67,049(T) ^f	
Sexually Transmitted Disease Education Grant	30,000		30,000(T) ^g	

Ch. 398

Appropriations

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Intensive Aftercare Program	100,000						100,000
	<u>37,355,565</u>						
	37,270,565						

^a This amount shall be from the Department of Education for the federal school breakfast and lunch program.

^b This amount shall be from Title IV-E of the Social Security Act.

^c This amount shall be from the Department of Education.

^d This amount shall be from the Alcohol and Drug Abuse Division.

^e This amount shall be from private foundation grants.

^f This amount shall be from the Department of Labor and Employment.

^g This amount shall be from the Department of Public Health and Environment.

(C) Community Programs

Personal Services	4,376,597		4,376,597				
	4,311,597		4,311,597				
			(86.4 FTE)				
Operating Expenses	314,196		314,196				

Purchase of Contract Placements ^{8,78}	31,378,321	22,016,429	9,285,657(T) ^a	76,235 ^b
City and County of Denver Contract Beds ⁸	1,156,869	1,156,869		
City and County of Denver Case Management ⁸	225,367	225,367		
H.B. 93S-1005 Juvenile Boot Camp ⁸	2,662,673	2,662,673		
	2,512,673	2,512,673		
Lookout Mountain Orientation Unit ⁸	1,837,160	1,837,160		
		(2.0 FTE)		
S.B. 91-94 Programs ^{8,79,80}	11,379,460	11,379,460		
Parole Program Services ^{8,81}	<u>2,375,041</u>	2,375,041		
	55,705,684			
	55,490,684			

^a This amount shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

^b This amount shall be from Title IV-E of the Social Security Act.

~~94,213,242~~
93,913,242

TOTALS PART VII

(HUMAN

SERVICES)^{4,5,101}

~~\$1,560,045,486~~ \$432,683,520 \$67,766,615 ~~\$602,909,765*~~ \$456,685,586

Ch. 398

Appropriations

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	<u>\$1,559,725,183</u>				<u>\$602,589,462^a</u>	

^a Of this amount, \$432,551,820 contains a (T) notation, and \$97,317,389 contains an (L) notation.

SECTION 3. Section 8 (1) of chapter 291, Session Laws of Colorado 1999, is amended to read:

Section 8. **Appropriation - adjustment in 1999 long bill.** (1) (a) In addition to any other appropriation, there is hereby appropriated, out of any moneys in the general fund not otherwise appropriated, to the department of human services, for allocation to the Colorado domestic abuse program fund established pursuant to section 39-22-802, Colorado Revised Statutes, for the fiscal year beginning July 1, 1999, the sum of two hundred fifty thousand dollars (\$250,000), or so much thereof as may be necessary, for the implementation of this act.

(b) In addition to any other appropriation, there is hereby appropriated, out of any moneys in the general fund not otherwise appropriated, to the judicial department, for allocation to the state court administrator, for the fiscal year beginning July 1, 1999, the sum of two hundred fifty thousand dollars (\$250,000), or so much thereof as may be necessary, for the implementation of this act.

(c) IN ADDITION TO ANY OTHER APPROPRIATION, THERE IS HEREBY APPROPRIATED, OUT OF ANY MONEYS IN THE COLORADO DOMESTIC ABUSE PROGRAM FUND ESTABLISHED PURSUANT TO SECTION 39-22-802, COLORADO REVISED STATUTES, TO THE DEPARTMENT OF HUMAN SERVICES, DIVISION OF CHILDREN, YOUTH AND FAMILIES, FOR ALLOCATION TO THE DOMESTIC ABUSE PROGRAM, FOR THE FISCAL YEAR BEGINNING JULY 1, 1999, THE SUM OF TWO HUNDRED FIFTY THOUSAND DOLLARS (\$250,000), OR SO MUCH THEREOF AS MAY BE NECESSARY, FOR THE IMPLEMENTATION OF THIS ACT.

SECTION 4. Section 12 of chapter 293, Session Laws of Colorado 1999, is amended to read:

Section 12. **Appropriation.** In addition to any other appropriation, there is hereby appropriated, to the department of human services, division of children, youth and families, for the fiscal year beginning July 1, 1999, the sum of thirty-five thousand nine hundred sixty dollars (\$35,960), or so much thereof as may be necessary, for the implementation of this act. Of said sum, ten thousand nine hundred sixty dollars (\$10,960) shall be from the child care licensing cash fund created in section ~~26-6-105~~; 26-6-114, Colorado Revised Statutes, and twenty-five thousand dollars (\$25,000) shall be from federal child care development funds.

SECTION 5. Safety clause. The general assembly hereby finds, determines, and declares that this act is necessary for the immediate preservation of the public peace, health, and safety.

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

Approved: March 6, 2000