

MEMORANDUM



JOINT BUDGET COMMITTEE

TO JBC Members
FROM Christina Beisel, JBC Staff
DATE March 22, 2017
SUBJECT Long Bill Footnotes

Included in this packet are recommended footnotes to be included in the FY 2017-18 Long Bill. Italicized footnotes indicate those for which the Committee has not yet voted to approve final language. You'll note a few footnotes that have highlights or blanks – these are pending Committee action on total compensation. With your permission, these will be updated to reflect the Committee's action.

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

1 C *Department of Health Care Policy and Financing, Grand Totals; Department of Higher Education, College Opportunity Fund Program,*
2 *Fee-for-service Contracts with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs and*
3 *Governing Boards, Regents of the University of Colorado -- The Department of Higher Education shall transfer \$345,245 to the*
4 *Department of Health Care Policy and Financing for administrative costs and family medicine residency placements associated with care*
5 *provided by the faculty of the health sciences center campus at the University of Colorado that are eligible for payment pursuant to Section*
6 *25.5-4-401, C.R.S. It is the General Assembly's assumption that the Department of Health Care Policy and Financing is seeking permission*
7 *from the federal Centers for Medicare and Medicaid Services to make supplemental payments to the University of Colorado School of*
8 *Medicine. If permission is granted, the Department of Higher Education shall transfer the amount approved, up to \$61,521,432, to the*
9 *Department of Health Care Policy and Financing in FY 2017-18 pursuant to Section 23-18-304(1)(c), C.R.S. If permission is not granted,*
10 *or is granted for a lesser amount, any portion of the \$61,521,432 that is not transferred to the Department of Health Care Policy and*
11 *Financing shall be transferred to the Regents of the University of Colorado.*

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

1 N Department of Agriculture, Agricultural Services, Plant Industry Division - It is the General Assembly's intent that the portion of this
2 appropriation used by the Division to support the 13.3 FTE for the inspection and enforcement of pesticide use on marijuana and industrial
3 hemp crops not be continued for any fiscal year after FY 2017-18, unless justification for the continued need is provided by the Department
4 through a formal request.

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

1 N Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- The Department of
2 Corrections is authorized to transfer up to 5.0 percent of the total appropriation for the external capacity subprogram between line items
3 in the external capacity subprogram for purposes of reimbursing local jails, private prison providers, and community return to custody
4 providers.

5
6 N Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- It is the intent of the
7 General Assembly that the department not withhold funds from the per diem payments to cover major medical expenses incurred by state
8 inmates assigned to private facilities because appropriations made in the medical services subprogram are sufficient to cover major medical
9 expenses incurred by state inmates held in both state and private facilities.

10
11 N Department of Corrections, Institutions, Housing and Security Subprogram, Personal Services -- The amount appropriated in this line item
12 does not include the \$7,671,044 of FY 2017-18 General Fund appropriations for the Department of Corrections set forth in sections 108,
13 111, 116, 114, 115, 121, 120, 117, 118, 119, 122, and 123 of Title 17, Article 18, C.R.S. In calculating the amount appropriated in this
14 line item, it is assumed that these statutory appropriations will be used for the same line item.

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

1 N Department of Education, Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding -- It is
2 the General Assembly's intent that a portion of the amount appropriated for this line item, not to exceed \$250,000 for fiscal year FY 2017-
3 18, be transferred to the Legislative Council for the purpose of funding the biennial cost of living analysis pursuant to Section 22-54-104
4 (5)(c)(III)(B), C.R.S.

5
6 N Department of Education, Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding -- Pursuant
7 to Section 22-35-108 (2)(a), C.R.S., the purpose of this footnote is to specify what portion of this appropriation is intended to be available
8 for the Accelerating Students Through Concurrent Enrollment (ASCENT) Program for FY 2017-18. It is the General Assembly's intent
9 that the Department of Education be authorized to utilize up to \$3,859,900 of this appropriation to fund qualified students designated as
10 ASCENT Program participants. This amount is calculated based on an estimated 550 FTE participants funded at a rate of \$7,018 per FTE
11 pursuant to Section 22-54-104 (4.7), C.R.S.

12
13 N Department of Education, Assistance to Public Schools, Grant Programs, Distributions, and Other Assistance, Capital Construction, Public
14 School Capital Construction Assistance Board - Cash Grants -- This appropriation remains available until the completion of the project
15 or the close of FY 2019-20, whichever comes first. At project completion or the end of the three-year period, any unexpended balance
16 reverts to the Public School Capital Construction Assistance Fund.

1 N Department of Education, Library Programs, Reading Services for the Blind -- This appropriation is for the support of privately operated
2 reading services for the blind, as authorized by Section 24-90-105.5, C.R.S. It is the General Assembly's intent that \$360,000 of this
3 appropriation be used to provide access to radio and television broadcasts of locally published and produced materials and \$50,000 of this
4 appropriation be used to provide telephone access to digital transmissions of nationally published and produced materials.

5
6 N Department of Education, Library Programs, State Grants to Publicly-Supported Libraries Program -- It is the General Assembly's intent
7 that grants provided through this line item be used to support efforts to improve early literacy.

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

1 N *Governor - Lieutenant Governor - State Planning and Budgeting, Office of the Governor, Other Programs and Grants, Disabled Parking*
2 *Education -- It is the General Assembly's intent that this appropriation be used for the development and/or dissemination of marketing*
3 *materials to Colorado television and radio stations.*

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

1 N Department of Health Care Policy and Financing, Executive Director's Office, General Administration, Scholarships for Research Using
2 the All-Payer Claims Database -- The purpose of this appropriation is to provide scholarships for nonprofit and governmental entities to
3 defray the cost of access to the All-Payer Claims Database to conduct research.

4
5 N Department of Health Care Policy and Financing, Executive Director's Office, General Professional Services and Special Projects -- This
6 line item includes \$62,000 total funds, including \$31,000 General Fund, the purpose of which is the autism waiver program evaluation
7 required by Section 25.5-6-806 (2)(c)(I), C.R.S. It is the General Assembly's intent that the Department also use the \$62,000 total funds
8 to evaluate the new behavioral therapy benefit through the Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) program.

9
10 N Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Medicaid
11 Management Information System Maintenance and Projects; Eligibility Determinations and Client Services, Customer Outreach;
12 Utilization and Quality Review Contracts, Professional Services Contracts; Medical Services Premiums, Medical and Long-Term Care
13 Services for Medicaid Eligible Individuals -- For line items with this footnote the limitation on the appropriation from the "(M)" notation
14 does not apply to federal funds from the State Demonstration to Improve Care for Medicare-Medicaid Enrollees Implementation Support
15 grant. The following line items include the listed amounts that are assumed to come from federal funds for the State Demonstration to
16 Improve Care for Medicare-Medicaid Enrollees Implementation Support grant:

17

1	<u>Line Item</u>	<u>Federal Funds</u>
2	Medicaid Management Information System Maintenance and Projects	\$397,500
3	Customer Outreach	\$280,742
4	Professional Services Contracts	\$195,878
5		
6	N Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado	
7	Benefits Management Systems, Operating and Contract Expenses and Colorado Benefits Management Systems, Health Care and Economic	
8	Security Staff Development Center -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department is	
9	authorized to transfer up to 5.0 percent of the total appropriations within the line items designated with this footnote. The Department is	
10	also authorized to transfer up to 5.0 percent of the total appropriations within the line items designated with this footnote to line item	
11	appropriations within the Department of Human Services, Office of Information Technology Services, Colorado Benefits Management	
12	System subsection.	
13		
14	N Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado	
15	Benefits Management Systems, Operating and Contract Expenses -- Of this appropriation, \$5,345,756 remains available through June 30,	
16	2019.	
17		
18	N Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities,	
19	Program Costs -- It is the General Assembly's intent that expenditures for these services be recorded only against the Long Bill group total	

1 for Program Costs.

2

3 N Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities,
4 Program Costs, Preventive Dental Hygiene -- It is the General Assembly's intent that this appropriation be used to provide special dental
5 services for persons with intellectual and developmental disabilities.

6

7 N Department of Health Care Policy and Financing, Other Medical Services, Screening, Brief Intervention, and Referral to Treatment
8 Training Grant Program -- It is the General Assembly's intent that this appropriation be used to sustain the grant program for screening,
9 brief intervention, and referral to treatment for individuals at risk of substance abuse that is authorized in Section 25.5-5-208, C.R.S.,
10 through:

- 11 • Training for health professionals statewide that is evidence-based and that may be either in person or web based;
- 12 • Consultation and technical assistance to providers, healthcare organizations, and stakeholders;
- 13 • Outreach, communication, and education of providers and patients;
- 14 • Coordination with primary care, mental health, integrated health care, and substance use prevention, treatment and recovery efforts; and
- 15 • Campaigning to increase public awareness of the risks related to alcohol, marijuana, tobacco, and drug use and to reduce the stigma of
16 treatment.

17

18 N Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs, Executive Director's Office
19 - Medicaid Funding -- The appropriation in this Health Care Policy and Financing line item corresponds to the Medicaid funding in the

1 Department of Human Services, Executive Director's Office, General Administration. As such, the appropriation contains amounts that
2 correspond to centralized appropriation amounts in the Department of Human Services. Consistent with the headnotes to the Long Bill,
3 the Department of Human Services is authorized to transfer the centralized appropriations to other line item appropriations in the
4 Department of Human Services. In order to aid budget reconciliation between the Department of Health Care Policy and Financing and
5 the Department of Human Services, the Department of Health Care Policy and Financing is hereby authorized to make line item transfers
6 out of this appropriation to other Department of Human Services Medicaid-funded programs appropriations in this section (7) in amounts
7 equal to the centralized appropriation transfers made by the Department of Human Services for Medicaid-funded programs in the
8 Department of Human Services.

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

1 N Department of Higher Education, Colorado Commission on Higher Education, Special Purpose, Tuition/Enrollment Contingency -- The
2 Colorado Commission on Higher Education may transfer spending authority from this line item to the Governing Boards in the event that
3 tuition revenues increase beyond appropriated levels. The spending authority for this line item is in addition to the funds appropriated
4 directly to the Governing Boards. It is the intent of the General Assembly that the Colorado Commission on Higher Education not
5 authorize transfers of spending authority from this line item to support tuition increases..

6
7 N Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Work Study -- The Colorado Commission
8 on Higher Education may roll forward up to two percent of the Work Study appropriation to the next fiscal year.

9
10 N Department of Higher Education, Governing Boards, Trustees of Adams State University -- The amount in this line item is calculated based
11 on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2017-18 than **seven** percent over
12 what a student would have paid in FY 2016-17 for the same credit hours and course of study. This amount is also calculated based on
13 the assumption that the governing board will increase tuition rates for graduate and nonresident students based on its assessment of market
14 conditions. The General Assembly intends to adjust the amount in this line item through supplemental action during fiscal year 2017-18
15 based on updated enrollment estimates and tuition rate information.

16
17 N Department of Higher Education, Governing Boards, Trustees of Colorado Mesa University -- The amount in this line item is calculated

1 based on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2017-18 than **seven** percent
2 over what a student would have paid in FY 2016-17 for the same credit hours and course of study. This amount is also calculated based
3 on the assumption that the governing board will increase tuition rates for graduate and nonresident students based on its assessment of
4 market conditions. The General Assembly intends to adjust the amount in this line item through supplemental action during fiscal year
5 2017-18 based on updated enrollment estimates and tuition rate information.

6
7 N Department of Higher Education, Governing Boards, Trustees of Metropolitan State University of Denver -- The amount in this line item
8 is calculated based on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2017-18 than
9 **seven** percent over what a student would have paid in FY 2016-17 for the same credit hours and course of study, except that the increase
10 for students taking more than twelve credit hours per semester will not increase by more than six percent. This amount is also calculated
11 based on the assumption that the governing board will increase tuition rates for graduate and nonresident students based on its assessment
12 of market conditions. The General Assembly intends to adjust the amount in this line item through supplemental action during fiscal year
13 2017-18 based on updated enrollment estimates and tuition rate information.

14
15 N Department of Higher Education, Governing Boards, Trustees of Western State Colorado University -- The amount in this line item is
16 calculated based on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2017-18 than
17 **six** percent over what a student would have paid in FY 2016-17 for the same credit hours and course of study. This amount is also
18 calculated based on the assumption that the governing board will increase tuition rates for graduate and nonresident students based on its
19 assessment of market conditions. The General Assembly intends to adjust the amount in this line item through supplemental action during

1 fiscal year 2017-18 based on updated enrollment estimates and tuition rate information.

2
3 N Department of Higher Education, Governing Boards, Board of Governors of the Colorado State University System -- The amount in this
4 line item is calculated based on the assumption that no undergraduate student with in-state classification will pay more tuition in FY
5 2017-18 than **six** percent over what a student would have paid in FY 2016-17 for the same credit hours and course of study, except that
6 tuition for undergraduate students with in state classification who are enrolled in the Human Development and Family Studies Program
7 at Colorado State University is assumed to increase by up to 11.0 percent. This amount is also calculated based on the assumption that
8 the governing board will increase tuition rates for graduate and nonresident students based on its assessment of market conditions. The
9 General Assembly intends to adjust the amount in this line item through supplemental action during fiscal year 2017-18 based on updated
10 enrollment estimates and tuition rate information.

11
12 N Department of Higher Education, Governing Boards, Trustees of Fort Lewis College -- The amount in this line item is calculated based
13 on the assumptions that no undergraduate student with in-state classification will pay more tuition in FY 2017-18 than **six** percent over
14 what a student would have paid in FY 2016-17 for the same credit hours and course of study. The amount is also calculated based on the
15 assumptions that no undergraduate student with nonresident classification will pay more tuition in FY 2017-18 than **four** percent over what
16 a student would have paid in FY 2016-17 for the same credit hours and course of study. This amount is also calculated based on the
17 assumption that the governing board will increase tuition rates for graduate students based on its assessment of market conditions. The
18 General Assembly intends to adjust the amount in this line item through supplemental action during fiscal year 2017-18 based on updated
19 enrollment estimates and tuition rate information.

1 N Department of Higher Education, Governing Boards, Regents of the University of Colorado -- The amount in this line item is calculated
2 based on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2017-18 than five percent
3 over what a student would have paid in FY 2016-17 for the same credit hours and course of study, except that tuition for undergraduate
4 students with in state classification at the University of Colorado Denver who are enrolled in the School of Engineering and Applied
5 Sciences or the Business School is assumed to increase by up to 10.4 percent. This amount is also calculated based on the assumption
6 that the governing board will increase tuition rates for graduate and nonresident students based on its assessment of market conditions.
7 The General Assembly intends to adjust the amount in this line item through supplemental action during fiscal year 2017-18 based on
8 updated enrollment estimates and tuition rate information.

9
10 N Department of Higher Education, Governing Boards, Trustees of the Colorado School of Mines -- The cash funds appropriation from
11 tuition in this line item is for informational purposes only. Pursuant to the provisions of 23-41-104.6 (5) (c), C.R.S., the Board of Trustees
12 has authority to establish resident and non-resident tuition rates for the Colorado School of Mines. The General Assembly intends to adjust
13 the amount in this line item through supplemental action during fiscal year 2017-18 based on updated enrollment estimates and tuition
14 rate information.

15
16 N Department of Higher Education, Governing Boards, University of Northern Colorado -- The amount in this line item is calculated based
17 on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2017-18 than **seven** percent over
18 what a student would have paid in FY 2016-17 for the same credit hours and course of study. This amount is also calculated based on
19 the assumption that the governing board will increase tuition rates for graduate and nonresident students based on its assessment of market

1 conditions. The General Assembly intends to adjust the amount in this line item through supplemental action during fiscal year 2017-18
2 based on updated enrollment estimates and tuition rate information.

3
4 N Department of Higher Education, Governing Boards, State Board for Community Colleges and Occupational Education State System
5 Community Colleges -- The amount in this line item is calculated based on the assumption that no undergraduate student with in-state
6 classification will pay more tuition in FY 2017-18 than **seven and seven tenths** percent over what a student would have paid in FY 2016-17
7 for the same credit hours and course of study. This amount is also calculated based on the assumption that the governing board will
8 increase tuition rates for nonresident students based on its assessment of market conditions. The General Assembly intends to adjust the
9 amount in this line item through supplemental action during fiscal year 2017-18 based on updated enrollment estimates and tuition rate
10 information.

11
12 N Department of Higher Education, History Colorado, Central Administration; History Colorado Museums; and Office of Archeology and
13 Historic Preservation -- History Colorado may transfer up to 10.0 percent of the total amount appropriated in these sections between the
14 sections and among the line items within the sections.

15
16 N Department of Higher Education, History Colorado, Cumbres and Toltec Railroad Commission --The amount in this line item is calculated
17 based on the following assumptions: (1) This line item includes \$202,500 for annual Commission operating expenses and other routine
18 ongoing costs including controlled maintenance; (2) the balance of this appropriation is for capital projects including locomotive boiler
19 repair, passenger car upgrades, and track, bridge, and tunnel upgrades; and (3) amounts above the \$202,500 ongoing operating support

1 are based on an analysis of the Railroad's capital outlay needs over a three year period and are not assumed to continue after FY 2018-19.

2 Amounts in this line item that are not expended by June 30, 2018 may be rolled forward for expenditure in FY 2018-19.

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

1 N Department of Human Services, Office of Information Technology Services, Colorado Benefits Management System -- In addition to the
2 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
3 appropriations in this subsection among line items in this subsection. The Department is also authorized to transfer up to 5.0 percent of
4 the total appropriations in this subsection to the following line item appropriations within the Department of Health Care Policy and
5 Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management Systems,
6 Operating and Contract Expenses and Colorado Benefits Management System, Health Care and Economic Security Staff Development
7 Center.

8
9 N Department of Human Services, Office of Information Technology Services, Colorado Benefits Management System, Ongoing Expenses,
10 Operating and Contract Expenses -- Of this appropriation, \$7,782,079 remains available through June 30, 2019.

11
12 N Department of Human Services, County Administration, County Administration; and Adult Assistance Programs, Adult Protective
13 Services, Adult Protective Services -- Any amount in the Adult Protective Services line item that is not required for the provision of adult
14 protective services may be transferred to the County Administration line item and used to provide additional benefits under that program.
15 Further, if county spending exceeds the total appropriations from the Adult Protective Services line item, any amount in the County
16 Administration line item that is not required for the provision of services under that program may be transferred to the Adult Protective
17 Services line item and used to provide adult protective services.

1 N Department of Human Services, Division of Child Welfare, Training, Foster and Adoptive Parent Recruitment, Training, and Support,
2 Child Welfare Services, Family and Children's Programs, and Hotline for Child Abuse and Neglect -- It is the intent of the General
3 Assembly to encourage counties to serve children in the most appropriate and least restrictive manner. For this purpose, the Department
4 may transfer funds between the specified line items in the Division of Child Welfare.

5
6 N Department of Human Services, Division of Child Welfare, Family and Children's Programs -- It is the General Assembly's intent that
7 \$4,006,949 of the funds appropriated for this line item be used to assist county departments of social services in implementing and
8 expanding family- and community-based services for adolescents. It is the intent of the General Assembly that such services be based
9 on a program or programs demonstrated to be effective in reducing the need for higher cost residential services.

10
11 N Department of Human Services, Office of Early Childhood, Division of Community and Family Support, Early Childhood Mental Health
12 Services -- It is the General Assembly's intent that this appropriation be used for the purpose of supporting early childhood mental health
13 specialists in each community mental health center.

14
15 N Department of Human Services, Office of Self Sufficiency, Administration, Personal Services and Operating Expenses; and Special Purpose Welfare
16 Programs, Supplemental Nutrition Assistance Program Administration -- The Department is authorized to transfer up to 5.0 percent of the total
17 appropriations between these line items.

18
19 N Department of Human Services, Office of Self Sufficiency, Colorado Works Program, County Block Grants -- Pursuant to Sections

1 26-2-714 (7) and 26-2-714 (9), C.R.S., under certain conditions, a county may transfer federal Temporary Assistance for Needy Families
2 (TANF) funds within its Colorado Works Program Block Grant to the federal child care development fund or to programs funded by Title
3 XX of the federal Social Security Act. One of the conditions specified is that the amount a county transfers must be specified by the
4 Department of Human Services as being available for transfer within the limitation imposed by federal law. The Department may allow
5 individual counties to transfer a greater percent of federal TANF funds than the state is allowed under federal law as long as: (a) Each
6 county has had an opportunity to transfer an amount up to the federal maximum allowed; and, (b) the total amount transferred statewide
7 does not exceed the federal maximum.

8
9 N Department of Human Services, Office of Self Sufficiency, Colorado Works Program, County Block Grants -- The appropriation of local
10 funds for Colorado Works program county block grants may be decreased by a maximum of \$100,000 to reduce one or more small
11 counties' fiscal year 2017-18 targeted or actual spending level pursuant to Section 26-2-714 (8), C.R.S.

12
13 N Department of Human Services, Office of Behavioral Health, Community-based Mental Health Services, Assertive Community Treatment
14 Programs and Other Alternatives to the Mental Health Institutes -- It is the intent of the General Assembly that \$500,000 of this
15 appropriation be allocated to a community mental health center in western Colorado for the purpose of providing behavioral health services
16 for individuals who seek care from the emergency department of a regional medical center and who are diagnosed with physical health
17 conditions that may be exacerbated by co-occurring mental health conditions.

18
19 N Department of Human Services, Office of Behavioral Health, Integrated Behavioral Health Services, Rural Co-occurring Disorder Services

1 -- It is the intent of the General Assembly that this appropriation be used for the purpose of providing a full continuum of co-occurring
2 behavioral health treatment services in southern Colorado and the Arkansas Valley.

3
4 N Department of Human Services, Office of Behavioral Health, Mental Health Institutes -- In addition to the transfer authority provided in
5 Section 24-75-108, C.R.S., the Department is authorized to transfer up to 10.0 percent of the total appropriations in this subsection among
6 line items in this subsection.

7
8 N Department of Human Services, Services for People with Disabilities, Regional Centers for People with Developmental Disabilities, Wheat
9 Ridge Regional Center, Wheat Ridge Regional Center Intermediate Care Facility; and Grand Junction Regional Center, Grand Junction
10 Regional Center Intermediate Care Facility -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department
11 may transfer up to 5.0 percent of the total appropriation for Intermediate Care Facilities between the Wheat Ridge Regional Center and
12 the Grand Junction Regional Center.

13
14 N Department of Human Services, Services for People with Disabilities, Regional Centers for People with Developmental Disabilities, Grand
15 Junction Regional Center, Grand Junction Regional Center Waiver Services; and Pueblo Regional Center, Pueblo Regional Center Waiver
16 Services -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department may transfer up to 5.0 percent of
17 the total appropriation for Regional Center waiver services between the Grand Junction Regional Center and the Pueblo Regional Center.

18
19 N Department of Human Services, Adult Assistance Programs, Community Services for the Elderly, Older Americans Act Programs, and

1 State Funding for Senior Services -- Amounts in the Older Americans Act Programs line item are calculated based on a requirement for
2 a non-federal match of at least 15 percent, including a 5.0 percent state match, pursuant to Title III of the federal Older Americans Act.
3 The Department is authorized to transfer General Fund and cash funds from the State Funding for Senior Services line item to the Older
4 Americans Act Programs line item to comply with the 5.0 percent state match requirement for the Older Americans Act Programs. This
5 appropriation is based on the assumption that all federal Title III funds requiring a state match that are not for purposes of administration
6 or included in the appropriations for other line items will be expended from the Older Americans Act Programs line item.
7

8 N Department of Human Services, Adult Assistance Programs, Community Services for the Elderly, State Funding for Senior Services --
9 It is the intent of the General Assembly that \$500,000 General Fund of this appropriation be used for the purpose of providing services
10 for seniors who are blind or visually impaired and whose sight loss cannot be corrected with prescription lenses in order to assist them
11 in maintaining their independence in their home.

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

N Judicial Department, Supreme Court and Court of Appeals, Appellate Court Programs; Trial Courts, Trial Court Programs; Office of the State Public Defender, Personal Services; Office of the Alternate Defense Counsel, Personal Services; Office of the Child's Representative, Personal Services; Office of the Respondent Parents' Counsel, Personal Services -- In accordance with Section 13-30-104 (3), C.R.S., funding is provided for judicial compensation, as follows:

	<u>FY 2016-17</u>		<u>FY 2017-18</u>
	<u>Salary</u>	<u>Increase</u>	<u>Salary</u>
Chief Justice, Supreme Court	\$176,799	\$10,128	\$186,927
Associate Justice, Supreme Court	173,024	9,912	182,936
Chief Judge, Court of Appeals	169,977	9,738	179,715
Associate Judge, Court of Appeals	166,170	9,519	175,689
District Court Judge, Denver Juvenile Court Judge, and Denver Probate Court Judge	159,320	9,127	168,447
County Court Judge	152,466	8,734	161,200

Funding is also provided in the Long Bill to maintain the salary of the State Public Defender at the level of an associate judge of the Court of Appeals, and to maintain the salaries of the Alternate Defense Counsel, the Executive Director of the Office of the Child's

1 Representative, and the Director of the Office of the Respondent Parents' Counsel at the level of a district court judge.

2 N Judicial Department, Probation and Related Services, Offender Treatment and Services -- It is the General Assembly's intent that \$624,877

3 of the General Fund appropriation for Offender Treatment and Services be used to provide treatment and services for offenders

4 participating in veterans treatment courts, including peer mentoring services.

5 N Judicial Department, Office of the State Public Defender -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S.,

6 up to 2.5 percent of the total Office of the State Public Defender appropriation may be transferred between line items in the Office of the

7 State Public Defender.

8 N Judicial Department, Office of the Alternate Defense Counsel -- In addition to the transfer authority provided in Section 24-75-108 (5),

9 C.R.S., up to 2.5 percent of the total Office of the Alternate Defense Counsel appropriation may be transferred between line items in the

10 Office of the Alternate Defense Counsel.

11 N Judicial Department, Office of the Child's Representative -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S.,

12 up to 2.5 percent of the total Office of the Child's Representative's appropriation may be transferred between line items in the Office of

13 the Child's Representative.

14 N *Judicial Department, Office of the Child's Representative, CASA Contracts -- It is the General Assembly's intent that \$30,000 of this*

15 *appropriation be allocated to local CASA programs to cover the costs of conducting criminal history record checks for CASA volunteers.*

16 *If a local CASA program's share of this amount exceeds the amount incurred for criminal history record checks, it is the General*

17 *Assembly's intent that the remainder be used to support other local CASA program activities.*

18 N Judicial Department, Office of the Respondent Parents' Counsel -- In addition to the transfer authority provided in Section 24-75-108 (5),

19 C.R.S., up to 2.5 percent of the total Office of the Respondent Parents' Counsel's appropriation may be transferred between line items in

1 the Office of the Respondent Parents' Counsel.

2 N Judicial Department, Office of the Child Protection Ombudsman -- In addition to the transfer authority provided in Section 24-75-108 (5),
3 C.R.S., up to 10.0 percent of the total Office of the Child Protection Ombudsman appropriation may be transferred between line items
4 in the Office of the Child Protection Ombudsman.

5 N Judicial Department, Independent Ethics Commission -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S.,
6 up to 10.0 percent of the total Independent Ethics Commission appropriation may be transferred between line items in the Independent
7 Ethics Commission.

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

1 N Department of Labor and Employment, Division Of Vocational Rehabilitation and Independent Living, Vocational Rehabilitation
2 Programs -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department may transfer up to 10.0 percent
3 of the total appropriation among the following line items in this section: Personal Services, Operating Expenses, Vocational Rehabilitation
4 Services, School to Work Alliance Program, and Vocational Rehabilitation Mental Health Services.

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

1 N Department of Law, Legal Services to State Agencies -- In making this appropriation, it is the General Assembly's intent that hourly billing
2 rates charged by the Department for legal services to state agencies not exceed \$ _____ per hour for attorneys and not exceed
3 \$ _____ per hour for legal assistants, which equates to a blended legal rate of \$ _____ per hour.

4
5 N Department of Law, Special Purpose, Litigation Management -- It is the General Assembly's intent to grant the Department of Law
6 additional flexibility by allowing the Department to use money appropriated to this line item to address unanticipated state legal needs
7 that arise during FY 2017-18. It is also the General Assembly's intent that money spent from this line item does not require the
8 appropriation of additional FTE and will not be used for any type of salary increase, promotion, reclassification, or bonus related to any
9 present or future FTE employed by the Department of Law. It is furthermore the General Assembly's intent that money spent from this
10 line item will not be used to offset present or future personal services deficits in any division in the Department.

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

1 N Department of Local Affairs, Division of Housing -- It is the intent of the General Assembly that the Department target state General Fund
2 appropriations for affordable housing to projects and clients that can be reasonably expected to reduce other state costs.

3
4 N Department of Local Affairs, Division of Housing, Field Services, Affordable Housing Program Costs and Affordable Housing Construction Grants
5 and Loans pursuant to Section 24-32-721, C.R.S. -- It is the General Assembly's intent that appropriations for state administration of affordable
6 housing construction grants and loans, including administration funding authorized pursuant to Section 24-32-721(3)(b), C.R.S., be expended in
7 the Affordable Housing Program Costs line item.

8
9 N Department of Local Affairs, Division of Local Government, Field Services, Rural Economic Development Initiative – This appropriation remains
10 available until June 30, 2019.

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

1 N Department of Natural Resources, Division of Reclamation, Mining, and Safety, Inactive Mines, Legacy Mine Hydrology Projects
2 -- This appropriation remains available until the completion of the project or the close of FY 2019-20, whichever comes first.
3 At project completion or the end of the three-year period, any unexpended balance reverts to the Severance Tax Operational Fund,
4 from which this appropriation was made.

5
6 N Department of Natural Resources, Division of Reclamation, Mining, and Safety, Inactive Mines, Reclamation of Forfeited Mine
7 Sites -- This appropriation remains available until the completion of the project or the close of FY 2019-20, whichever comes
8 first. At project completion or the end of the three-year period, any unexpended balance reverts to the Severance Tax Operational
9 Fund, from which the transfer to the special account in the General Fund created in Section 34-32-122 (1)(a), C.R.S., was made.

10
11 N Department of Natural Resources, Oil and Gas Conservation Commission, Emergency Response -- It is the General Assembly's
12 intent that this appropriation be expended if there is an oil and gas related emergency under the jurisdiction of the Oil and Gas
13 Conservation Commission. The purpose of this appropriation is to fund investigation, prevention, monitoring, and mitigation of
14 circumstances caused by or that are alleged to be associated with oil and gas activities and that call for immediate action by the
15 Oil and Gas Conservation Commission.

16

1 N Department of Natural Resources, Oil and Gas Conservation Commission, Special Environmental Protection and Mitigation
2 Studies -- It is the General Assembly's intent that the appropriation in this line item be used for special environmental protection
3 and mitigation studies including, but not limited to, gas seepage mitigation studies, outcrop monitoring studies, soil gas surveys
4 in the vicinity of plugged orphaned wells, and baseline water quality and subsequent studies.

5
6 N Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Off-highway Vehicle Direct Services -- The
7 appropriation for this line item remains available until the completion of the project or the close of FY 2019-20, whichever comes
8 first.

9
10 N Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Grants and Habitat Partnerships -- The
11 appropriation for this line item remains available until the completion of the project or the close of FY 2019-20, whichever comes
12 first.

13
14 N Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Asset Maintenance and Repairs -- The
15 appropriation for this line item remains available until the completion of the project or the close of FY 2019-20, whichever comes
16 first.

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

1 N Department of Personnel, Executive Director's Office, Statewide Special Purpose, Office of the State Architect, Statewide Planning
2 Services -- This appropriation remains available through June 30, 2020.

3
4 N Department of Personnel, Central Services, Fleet Management Program and Motor Pool Services, Vehicle Replacement Lease/Purchase
5 -- Pursuant to Section 24-82-801 (1)(b) and (1)(c), C.R.S., the Department of Personnel is authorized to enter into a lease-purchase
6 agreement for the approved FY 2017-18 vehicle replacements and additions. The lease-purchase agreement shall be for a period of up
7 to ten years and shall not exceed the amount of \$37,000,000.

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

1 N Department of Public Health and Environment, Administration and Support, Administration, Leave Payouts -- The Department may use
2 this line item for leave payouts for cash funded and federal funded employees only.

3
4 N Department of Public Health and Environment, Water Quality Control Division, Clean Water Program, Water Quality Improvement --
5 This appropriation remains available until the completion of the project or the close of FY 2019-20, whichever comes first.

6
7 N Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and
8 Remediation Programs, Brownfields Cleanup Program -- This appropriation remains available until the completion of the project or the
9 close of FY 2019-20, whichever comes first.

10
11 N Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health
12 Disparities Grant Program Fund -- It is the intent of the General Assembly that if actual Amendment 35 tobacco tax revenues are higher
13 than the appropriation set forth in this line item, then the transfer to the Health Disparities Grant Program Fund of 3.2 percent of such
14 tobacco tax revenues will be increased by an amount equal to the difference between such actual tobacco tax revenues and the appropriated
15 amount.

16
17 N Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Women's Health, Family

1 Planning Program Administration; Family Planning Purchase of Services; and Family Planning Federal Grants -- Article V, Section 50
2 of the Colorado Constitution states that "No public funds shall be used by the State of Colorado, its agencies or political subdivisions to
3 pay or otherwise reimburse, either directly or indirectly, any person, agency or facility for the performance of any induced abortion,
4 provided however, that the General Assembly, by specific bill, may authorize and appropriate funds to be used for those medical services
5 necessary to prevent the death of either a pregnant woman or her unborn child under circumstances where every reasonable effort is made
6 to preserve the life of each."

7
8 N Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health,
9 School-based Health Centers -- It is the intent of the General Assembly that this appropriation be used for the purpose of assisting the
10 establishment, expansion, and ongoing operations of school-based health centers in Colorado.

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

1 N Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- This
2 appropriation assumes the daily rates and average daily caseloads listed in the following table and is based on the following assumptions:
3 the base rate for standard nonresidential services is a weighted average of the rates for four different levels of service; community
4 corrections providers will collect client fees of up to \$17 per day for residential placements and up to \$3 per day for nonresidential
5 placements; client fees may be partially or fully waived in specialized residential and non-residential programs with the approval of the
6 Division of Criminal Justice; pursuant to its authority to administer and execute contracts under Section 17-27-108, C.R.S., the Division
7 of Criminal Justice will ensure that every reasonable effort is made to achieve such collections; and outpatient therapeutic community
8 programs: (1) will receive the standard non-residential base rate for all offenders in their programs, including Department of Corrections
9 clients; (2) will receive the outpatient therapeutic community base rate for all clients in program phases other than the post graduate phase,
10 including Department of Corrections clients; (3) will not receive the outpatient therapeutic community base rate or the non-residential base
11 rate for probation clients; (4) will collect client fees of up to \$3 per day; and (5) will not receive payment from the Department of
12 Corrections for services covered by the standard non-residential base rate or the outpatient therapeutic community base rate. Of this
13 appropriation, \$1,545,409 is from the savings produced by H.B. 10-1360 pursuant to Section 17-2-103 (11.5), C.R.S., for parolee Intensive
14 Residential Treatment beds and for parolee sex offender beds and 48 Intensive Residential Treatment beds are from savings produced by
15 S.B. 15-124.

16

1	Placement Type	Rates			Caseload			Appropriation
		Base	Differential	Total	Diversion	Transition	Parole	
3	Standard residential	\$42.09	\$0.00	\$42.09	1,183.0	1,111.0	109.0	\$36,916,929
4	Cognitive behavioral treatment pilot program	42.09	51.91	94.00	48.0	0.0	0.0	1,646,880
5	Intensive Residential Treatment	42.09	46.71	88.80	39.0	43.0	74.0	5,056,272
6	Inpatient Therapeutic Community	42.09	27.73	69.82	78.0	49.0	15.0	3,618,771
7	Residential Dual Diagnosis Treatment	42.09	35.29	77.38	71.0	46.0	14.0	3,699,925
8	Sex Offender	42.09	35.29	77.38	57.0	20.0	13.0	2,541,933
9	Standard Non-residential	6.13	0.00	6.13	574.0	5.0	5.0	1,306,671
10	Outpatient Day Treatment	34.68	0.00	34.68	2.0	0.0	0.0	25,316
11	Outpatient Therapeutic Community	22.00	0.00	22.00	<u>55.0</u>	<u>25.0</u>	<u>6.0</u>	<u>690,580</u>
12	Total				2,107.0	1,299.0	236.0	\$55,503,276

13
14

15 N Department of Public Safety, Division of Criminal Justice, Community Corrections, Correctional Treatment Cash Fund Residential
16 Placements -- This appropriation includes funding for 48 condition-of-probation placements at rates corresponding to those in footnote 86.

1 N Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Facility Payments -- The
2 amount of the appropriation assumes that the Department will make lower facility payments to programs that have lower costs due to case
3 management staffing shortfalls or security and case management salary shortfalls relative to the staffing and salary model upon which the
4 appropriation is based. Because per diem rates are unchanged for FY 2017-18, these appropriations further assume that salary and staffing
5 levels deemed adequate for FY 2016-17 will be deemed adequate for FY 2017-18 and that community corrections facilities with an average
6 of 32 or more security FTE WILL receive a second facility payment.

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

1 N *Department of Revenue, Division of Motor Vehicles, Driver Services, Personal Services -- The initial fiscal note estimated a total of 66,000*
2 *individuals would request an appointment for a S.B. 13-251 document. Continued operations for this program at more than one office*
3 *are premised on the need to handle the initial surge of applicants. It is the Intent of the General Assembly that once the annual*
4 *appointments for first time applicants made available for individuals who are not lawfully present in the United States falls below 5,000*
5 *per year or the total appointments first-time applicants served reaches 60,000 the Division will reduce the offices that provide the service*
6 *to one location.*

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

1 N Department of State, Elections Division, Local Election Reimbursement -- If actual reimbursements to counties required by Section
2 1-5-505.5, C.R.S., exceeds the appropriation authorized, the Department may overexpend this line item by up to 15.0 percent of the current
3 appropriation.