

CHAPTER 49

APPROPRIATIONS

SENATE BILL 93-206

BY SENATORS Bird, Traylor, and Rizzuto;
also REPRESENTATIVES Grampas, Owen, and Romero.

AN ACT

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF INSTITUTIONS.

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

SECTION 1. Part VIII of section 2 of chapter 340, Session Laws of Colorado 1992, 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.

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

**PART VIII
DEPARTMENT OF INSTITUTIONS**

**(1) OFFICE OF THE EXECUTIVE
DIRECTOR**

(A) Administration

Personal Services	1,125,802 (18.9 FTE)			
Operating Expenses	487,394			
Travel Expenses	4,869			
	<u>1,618,065</u>	741,275	876,790 ^a	

^a Of this amount, \$6,000 shall be from indirect cost recoveries from the Department of Housing and Urban Development Handicapped Housing Project, \$429,811(T) shall be from the Division for Developmental Disabilities Class IV Medicaid revenues, \$349,959(T) shall be from client cash revenues from the Division of Mental Health, and \$91,020 shall be from client cash revenues.

(B) Special Purpose

Injury Prevention Program	1,549,790 1,118,718	884,380 453,308	665,410 (T) ^a	
Employment Security Payments ¹	90,776	90,776		
Group Health and Life	5,215,628	3,263,736	1,951,892 ^b	
Short-term Disability	243,191	165,678	77,033 ^b	480
Salary Survey and Shift Differential	5,918,914	3,868,334 3,259,091	2,050,580 ^b 2,659,823 ^b	
Workers' Compensation	1,239,260	1,006,060	233,200 ^b	
Legal Services	1,931,181	1,567,778	363,403 ^b	
Administrative Law Judge Services	217,097 815	217,097 815		
Purchase of Services from Computer Center ²	61,723	61,723		
Payment to Risk Management and Property Funds	249,361 310,074	249,361 310,074		
Vehicle Lease Payments	794,703 834,023	402,711 425,712	391,992 ^b 408,311 ^b	
Lease Purchase	52,756	52,756		
Utilities ⁴⁰	3,999,604 3,993,883	2,765,551 2,759,830	1,234,053 ^b	
HUD Handicapped Housing Project	4,680,488			4,680,488 (9.5 FTE)
Juvenile Parole Board	92,512	92,512 (1.8 FTE)		
Developmental Disabilities Council	636,184	22,785		613,399 (6.5 FTE)
STATE GARAGE FUND	203,414		203,414 ^c	

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM		
		GENERAL FUND	CASH FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$
25,042,802				
25,601,377				

^a This amount shall be from the Division for Developmental Disabilities Class IV Medicaid revenues.

^b Of these amounts, ~~\$5,297,103(T)~~ \$6,052,868(T) shall be from the Division for Developmental Disabilities Class IV Medicaid revenues, and \$641,647 shall be from client cash revenues.

^c THIS AMOUNT SHALL BE FROM SERVICE FEES.

(C) Department ADP

Personal Services	1,144,233 (25.0 FTE)			
Operating Expenses	310,915			
Travel Expenses	6,100			
	<u>1,461,248</u>	889,969	571,279 (T) ^a	

^a Of this amount, \$530,386 shall be from the Division of Developmental Disabilities Class IV Medicaid revenues, and \$40,893 shall be from the Department of Corrections.

~~28,122,115~~
28,680,690

(2) DIVISION OF YOUTH SERVICES**(A) Administration**

Personal Services ⁴¹	959,532 (20.0 FTE)			
Operating Expenses	44,350			
Travel Expenses	4,512			
Leased Space	4,320			
	<u>1,012,714</u>	1,012,714		

(B) Support Services

Personal Services	3,653,146	3,653,146 (100.5 FTE)		
Operating Expenses	1,459,473	780,713	678,760 (T) ^a	
Travel Expenses	4,405	4,405		
	<u>5,117,024</u>			

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

(C) Youth Treatment Services

Personal Services	14,663,526	14,663,526 (375.7 FTE)		
Operating Expenses	331,573	331,573		
Travel Expenses	1,067	1,067		
Educational Programs	527,577		527,577 (T) ^a (10.3 FTE)	
Educational Programs				
Travel Expenses	2,251		2,251 (T) ^a	
Prevention/Intervention Services	96,662		96,662 (T) ^b (3.0 FTE)	
Prevention/Intervention Services Travel Expenses	2,525		2,525 (T) ^b	
Purchase of Secure Juvenile Placements for				

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM		
		GENERAL FUND	CASH FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$
an average of 102 105 clients at an average daily rate not to exceed \$122.00 ⁴²	4,549,447	4,549,447		
	4,693,847	4,693,847		
Detention			70,850 ^c	
Transportation	70,850		(2.0 FTE)	
Colorado Jail Removal	188,542		188,542 (T) ^d	
Colorado Jail Removal Travel Expenses	7,853		7,853 (T) ^d	
Temporary Holding Facility	350,400	350,400		
Case Management ⁴³	182,766	182,766		
Nonresidential Program Services	673,139	673,139		
Drug Free Colorado Grant	209,639		209,639 (T) ^b	
Office of Treatment Improvement Grant	440,000		440,000 (T) ^b	
Denver Foundation Grant	4,887		4,887 ^e	
Governor's Job Training Office Grant	18,204		18,204 (T) ^f	
Juvenile Boot Camp Project ⁴⁴	650,501			650,501 (6.5 FTE)
	<u>22,971,409</u>			
	23,115,809			

^a These amounts shall be from the Department of Education.

^b These amounts shall be from the Department of Health, Alcohol and Drug Abuse Division.

^c Of this amount, \$3,600 shall be from Boulder County, and \$67,250 shall be from Arapahoe County.

^d These amounts shall be from the Department of Public Safety, Division of Criminal Justice.

^e This amount shall be from private foundation grants.

^f This amount shall be from the Governor's Office.

(D) Community Programs

Personal Services	1,330,716	1,330,716		
		(26.5 FTE)		
Operating Expenses	88,016	88,016		
Travel Expenses	7,211	7,211		
Leased Space	63,426	63,426		
Community Based Programs ⁴⁵	5,770,451	5,131,477	638,974 (T) ^a	
	5,422,883	5,421,883	1,000 (T) ^a	
Senate Bill 91-94 Pilot Projects ⁴⁶	1,539,609	1,469,609	70,000 (T) ^b	
	<u>8,799,429</u>			
	8,451,861			

^a This amount shall be from the Department of Social Services.

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

37,900,576

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

37,697,408

(3) DIVISION OF MENTAL HEALTH

(A) Division Administration⁴⁷

(1) Administration				
Personal Services	1,418,502			
	(29.5 FTE)			
Operating Expenses	43,492			
Travel Expenses	33,785			
Leased Space	3,647			
	<u>1,499,426</u>	585,878	913,548 ^a	

^a Of this amount, \$286,161(T) shall be from the Department of Social Services, Medical Assistance Division, \$452,081 shall be from patient revenues earned by the mental health institutes, and \$175,306(T) shall be from the Department of Health appropriation for the Alcohol, Drug Abuse, and Mental Health Services Block Grant transfer.

(2) Federal Programs and Grants	658,425			658,425 (4.0 FTE)
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(B) Community Programs^{48, 49}

Services for Target Clients - Estimated at 10,500 Children and Adolescents at an Average Cost of \$910,				
19,500 19,773 Adults at an Average Cost of \$2,343, and 2,858 Elderly Clients at an Average Cost of \$1,442	52,487,498	17,058,529	35,037,441 ^a	391,528 ^b
	53,127,001	15,350,368	37,385,105 ^a	
Services for an Estimated 22,897 Non-Target Clients at an Average Cost of \$481	1,379,965	539,181	840,784 (T) ^c	
Services to Children Referred by Medicaid	454,998	227,499	227,499 (T) ^d	
Nursing Home Reform Act (OBRA 87) - Mental Health	2,421,726		2,421,726 (T) ^d	
	1,641,783		1,641,783 (T) ^d	
	<u>56,744,187</u>			
	56,603,747			

^a Of this amount, ~~\$30,395,574(T)~~ \$32,743,238(T) shall be from the Department of Social Services, Medical Assistance Division, \$627,438(T) shall be from the Department of Social Services, Division of Rehabilitation, \$593,591(L) shall be from locally generated client revenues, and \$3,420,838(T) shall be from the Department of Health appropriation for the Alcohol, Drug Abuse, and Mental Health Services Block Grant transfer.

^b This amount shall be from the Homeless Prevention Block Grant.

^c Of this amount, \$736,928 shall be from the Department of Social Services, Medical Assistance Division, and \$103,856 shall be from the Department of Health appropriation for the Alcohol, Drug Abuse, and Mental Health Services Block Grant transfer.

^d These amounts shall be from the Department of Social Services, Medical Assistance Division.

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM		
		GENERAL FUND	CASH FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$
(C) Mental Health Institutes ^{50, 51, 52}				
Personal Services	55,007,148			
	54,953,474			
	(1,429.8			
	FTE)			
	(1,428.6			
	FTE)			
Operating Expenses	5,825,996			
	5,826,508			
Travel Expenses	42,256			
Forensics				
Program ⁵³	12,222,775			
	(305.0			
	FTE)			
Forensics Program				
Travel Expenses	2,636			
Educational Programs	1,233,776			
	(29.0 FTE)			
Indirect Cost				
Assessment	349,959			
MEDICAID	1,555,029			
PROVIDER TAX				
	<u>74,684,546</u>	45,563,116	29,121,430 ^a	
	76,186,413	42,705,714	33,480,699 ^a	

^a Of this amount, ~~\$27,644,025~~ \$32,003,294 shall be from patient revenues, \$1,233,776(T) shall be from the Department of Education, \$30,163(T) shall be from the Division for Developmental Disabilities, and \$213,466(T) shall be from the Department of Corrections. For information only, of the patient revenues, ~~\$14,602,792(T)~~ \$18,962,061(T) is estimated to be from the Department of Social Services, Medical Assistance Division, and \$2,989,770(T) is estimated to be from the Department of Corrections.

~~133,586,584~~
134,948,011

(4) DIVISION FOR DEVELOPMENTAL DISABILITIES

(A) Administration

Personal Services	2,182,164		
	(45.5 FTE)		
Operating Expenses	123,300		
Travel Expenses	42,317		
Training	89,056		
Independent Waiver			
Assessment	50,000		
Colorado Progress			
Assessment Review	29,000		
	<u>2,515,837</u>		2,515,837 ^a

^a Of this amount, \$541(L) shall be from local matching funds, and \$2,515,296(T) shall be from the Department of Social Services, Medical Assistance Division.

(B) Community Services

Community			
Programs ⁵⁴	103,430,72	30,300,078	73,130,651 ^a
	9		
	103,778,97	31,015,475	72,763,504 ^a
	9		

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM		
		GENERAL FUND	CASH FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$
Wheat Ridge Regional Center				
Deinstitutionalization ⁵⁵	6,793,781	426,595	6,367,186 ^b	
	6,514,478	412,911	6,101,567 ^b	
	(5.8 FTE)			
Nursing Home Reform Act (OBRA-87) - Developmental Disabilities				
	6,584,558	307,364	6,277,194 ^c	
	6,092,593	428,535	5,664,058 ^c	
Active Treatment/Specialized Services - (OBRA-87)				
Preventive Dental Hygiene ⁵⁶	1,431,399	1,359,816	71,583 (L) ^d	
Special Olympics	63,610	60,430	3,180 (L) ^d	
	25,000	25,000		
	<u>118,329,077</u>			
	7			
	117,906,059			

^a Of this amount, ~~\$2,942,152(L)~~ \$3,277,149(L) shall be from local matching funds, \$392,021(T) shall be from the Department of Social Services, Division of Rehabilitation, ~~\$58,817,975(T)~~ \$57,881,045(T) shall be from the Department of Social Services, Medical Assistance Division, and ~~\$10,978,503~~ \$11,213,289 shall be from other sources of income.

^b Of this amount, ~~\$77,789(L)~~ \$74,175(L) shall be from local matching funds, ~~\$5,761,771(T)~~ \$5,510,329(T) shall be from the Department of Social Services, Medical Assistance Division, and ~~\$527,626~~ \$517,063 shall be from other sources of income.

^c Of this amount, ~~\$70,260(L)~~ \$64,329(L) shall be from local matching funds, ~~\$5,506,337(T)~~ \$4,933,781(T) shall be from the Department of Social Services, Medical Assistance Division, and ~~\$70,597~~ \$665,948 shall be from other sources of income.

^d These amounts shall be from local matching funds.

(C) Institutional Programs

Personal Services	35,521,604			
	(1,247.5 FTE)			
Operating Expenses	2,339,844			
Travel Expenses	50,858			
Capital Outlay - Patient Needs	78,700			
Resident Incentive Allowance	49,913			
Leased Space	35,721			
Purchase of Services	396,494			
State Education Program	137,394			
	(5.3 FTE)			
	<u>38,610,528</u>		38,610,528 ^a	

^a Of this amount, \$37,280,623(T) shall be from the Department of Social Services, Medical Assistance Division, \$137,394(T) shall be from the Department of Education, and \$1,192,511 shall be from other sources of income.

~~159,455,442~~

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM		
		GENERAL FUND	CASH FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$
	159,032,424			
TOTALS PART VIII	\$359,064,71	\$145,522,35	\$206,547,54^a	\$6,994,82
(INSTITUTIONS)	\$360,358,53	\$141,813,87	\$211,549,83^a	1
	<u>3</u>	<u>9</u>	<u>3</u>	<u>1</u>

^a Of this amount, \$178,071,259 \$182,355,112 contains a (T) notation, and \$3,759,096 \$4,084,548 contains an (L) notation.

SECTION 2. Section 67 (1) (b) of chapter 200, Session Laws of Colorado 1992, is repealed as follows:

SECTION 67. Appropriations - adjustments to 1992 long bill. (1) For the implementation of this act, appropriations made in the annual general appropriation act for the fiscal year beginning July 1, 1992, shall be adjusted as follows:

(b) ~~In the appropriation to the department of institutions, division of developmental disabilities, community services, community programs, the total amount appropriated from the general fund is decreased by three hundred seventy-one thousand eight hundred eighty-five dollars (\$371,885), and the total amount appropriated from cash funds is increased by eight hundred sixteen thousand nine hundred seventy-one dollars (\$816,971), which sum shall be from the department of social services.~~

SECTION 3. Safety clause. The general assembly hereby yfinds, determines, and declares that this act is necessary for the immediate preservation of the public peace, health, and safety.

Approved: March 30, 1993