

CHAPTER 310

APPROPRIATIONS

HOUSE BILL 96-1323

BY REPRESENTATIVES Grampas, Owen, and Romero;
also SENATORS Lacy, Blickensderfer, and Rizzuto.

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 VIII of section 2 of chapter 283, Session Laws of Colorado 1995, 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 VIII
DEPARTMENT OF HUMAN SERVICES**

(1) EXECUTIVE DIRECTOR'S OFFICE^{48,48a}

Personal Services	20,304,420
	(398.1 FTE)
Health, Life, and Dental	8,814,088
	8,711,072
Short-term Disability	326,815
	322,061
Salary Survey, Anniversary Increases, and Shift Differential	7,759,654
	7,645,477
Workers' Compensation	6,360,307
Operating Expenses	2,764,048
Lease Purchase	57,778
Legal Services	647,924
Administrative Law Judge Services for 6,983 Hours	557,088

Purchase of Services from	
Computer Center	753,115
Payment to Risk Management	
and Property Funds	1,242,174
Vehicle Lease Payments	1,169,139
Leased Space	163,268
Capitol Complex Leased	
Space	635,361
Staff Training	99,512
Income Tax Offset	36,000
Work Therapy Program	727,705
	(1.5 FTE)
Buildings and Grounds	
Rental	283,400
	512,182
	(5.5 FTE)
Injury Prevention Program	599,720
Juvenile Parole Board	104,680
	(1.8 FTE)
DD Council	789,176
	(6.0 FTE)
Utilities ⁴⁹	3,575,284
State Garage Fund	241,832
	284,175
	(1.6 FTE)
Youth Services/Statewide	

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
Automated Child Welfare Information System	200,000						
Health Information Management System	<u>189,667</u>						
		58,402,155	34,873,312(M)		1,865,423 ^a	12,546,640 ^b	9,116,780 ^c
		58,451,333	34,401,499(M)		1,361,577 ^a	13,571,477 ^b	

^a Of this amount, ~~\$1,071,865~~ \$568,019 shall be from patient cash, \$625,900 shall be from the Work Therapy Fund, \$85,020 shall be from the Buildings and Grounds Fund, and \$82,638 shall be from various sources of cash funds.

^b Of this amount, ~~\$11,339,127(T)~~ \$12,092,839(T) shall be from the Department of Health Care Policy and Financing, \$101,805(T) shall be from moneys in the Work Therapy Fund collected from other state agencies, ~~\$198,380(T)~~ \$281,220(T) shall be from moneys in the Buildings and Grounds Fund collected from other state agencies, \$145,942 SHALL BE FROM RESERVES IN THE BUILDINGS AND GROUNDS FUND, \$21,000(T) shall be from moneys in the Conferences and Training Fund, ~~\$241,832(T)~~ \$260,000(T) shall be from MONEYS IN THE STATE GARAGE FUND COLLECTED FROM OTHER STATE AGENCIES, \$24,175 SHALL BE FROM RESERVES IN THE STATE GARAGE FUND, ~~service fees collected from other state agencies~~, \$88,619(T) shall be from the Department of Corrections, and \$555,877 shall be from various sources of exempt cash funds.

^c Of this amount, \$1,084,047 shall be from the Title XX Social Services Block Grant, \$992,448 shall be from Title IV-E, \$1,714,337 shall be from federal departmental indirect cost recoveries, \$450,994 shall be from federal statewide indirect cost recoveries, and \$4,874,954 shall be from various sources of federal funds.

(2) COUNTY ADMINISTRATION⁵⁰

(A) Administration

Personal Services	91,716,102
	(2,948.2 FTE)

Case Managers	2,648,519			
	(100.0 FTE)			
Salary Survey, Anniversary Increases, and Shift				
Differential	2,363,323			
Operating Expenses	7,376,046			
Contractual Services	2,908,489			
Leased Space	2,797,266			
Capital Outlay	277,356			
Medical Examinations	193,687			
Psychological Examinations	<u>166,592</u>			
	110,447,380	28,987,550(M) ^a	24,660,100 ^b	56,799,730 ^c

^a Of this amount, \$5,280,094 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 Of this amount, \$5,821,485(T) shall be from the Department of Health Care Policy and Financing, and \$18,838,615(L) shall be from local funds.

^c Included in this amount is \$22,636,430 from the Title XX Social Services Block Grant, \$665,075 from the Child Care and Development Block Grant, and \$8,710,941 from Title IV-E.

(B) Family Issues

Cash Fund ⁵¹	3,000,000	3,000,000
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(C) County Contingency
pursuant to Section 26-1-126,

C.R.S.	15,340,449	15,340,449
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(D) County Share Limitation	6,150,961 3,791,727		6,150,961 3,791,727				
		134,938,790 132,579,556					
(3) SELF-SUFFICIENCY							
(A) Assistance Payments⁵²							
(1) Old Age Pension Fund ⁵³	41,590,146 41,692,746				41,525,205* 41,627,805 ^a		64,941(T) ^b
(2) Aid to Families with Dependent Children State Supplemental Grant for eligible families and Basic Grant for an average of 40,096 36,641 families which represents a grant							

standard of \$356
with an average
monthly payment not to
exceed ~~\$271.33~~^{\$258.70}^{54.54a}

~~130,556,432~~
113,748,328

~~38,020,811(M)~~
33,993,815(M)^c

~~25,589,083(L)~~ 66,946,538
22,014,070(L) 57,740,443

(3) Grant Payments
(A) Aid to the Needy
Disabled State
Supplemental Grant
for an average of 3,761
recipients with an
average monthly
payment not to
exceed ~~\$68.11~~ \$68.83

~~3,073,941~~
3,106,461

~~2,459,153~~
2,485,169

~~614,788(L)~~
621,292(L)

(B) Aid to the Needy
Disabled State-only
Grant pursuant to
Section 26-2-111(4)(a),
C.R.S., for an average
of 3,899 recipients
which represents a
grant standard of \$229
with an average

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
monthly payment not to exceed \$167.77 ⁵⁵	7,849,817		6,279,854			1,569,963(L)	
(C) Aid to the Blind State Supplemental Grant for an average of 40 recipients with an average monthly payment not to exceed \$51.58	24,758		19,806			4,952(L)	
(4) Burials	384,306		307,445			76,861(L)	
(5) Home Care Allowance	14,536,664 14,777,432					14,536,664(T)^b 14,777,432(T) ^b	
(6) Adult Foster Care	1,192,202 870,287					1,192,202(T)^b 870,287(T) ^b	

^a For the 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 These amounts represent transfers from the Department of Health Care Policy and Financing, of which ~~\$14,942,423~~ \$14,942,751 is from General Fund, ~~\$786,443~~ \$704,968 is from local matching funds, \$32,471 is from the Old Age Pension Fund, and \$32,470 is from Medicaid.

^c THIS AMOUNT IS EXEMPT FROM THE "M" HEADNOTE RESTRICTION FOR UP TO ONE-HALF OF ONE PERCENT (.005) OF THE GENERAL FUND APPROPRIATION.

(B) Special Purpose Welfare Programs

(1) Low Income Energy Assistance Program

Program Costs	19,005,273		17,005,273
	19,513,028		17,013,028
	(5.6 FTE)		

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

(2) Food Stamp Job Search Units

Program Costs	1,934,034		
	(16.2 FTE)		
Dependent Care and Supportive Services	264,116		
Leased Space	<u>103,367</u>		
	2,301,517	356,931(M)	1,558,850

^a Of this amount, \$285,736(L) are county matching funds, and \$100,000 shall be from in-kind donations.

(3) Food Distribution Program

Program Costs	485,130	224,247	131,293 ^a	129,590
	(9.5 FTE)			

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
^a This amount shall be from recipient agencies.							
(4) Food Stamp System							
Program Costs	1,354,371		677,185				677,186
	(15.0 FTE)						
(5) Low-Income Telephone							
Assistance Program	45,152				45,152 ^a		
	(0.9 FTE)						
^a This amount shall be from the Low-Income Telephone Assistance Fund.							
(6) HUD Handicapped Housing							
Housing Project	4,583,422						4,583,422
							(8.0 FTE)
(7) Case Management							
System	336,422		168,211				168,211
(8) Personal Responsibility							
and Employment							

Demonstration Program	1,309,375 (11.3 FTE)	367,089	211,710(L)	730,576
(9) Job Skills Training Development	1,481,670	444,501	296,334(L)	740,835
(10) Client-Oriented Information Network	3,107,312 3,210,853 (24.0 FTE)	1,500,749 1,552,519	113,812(T) ^a	1,492,751 1,544,522

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

(C) Aging and Adult Services Division

Administration	501,889 (7.0 FTE)	125,472(M)		376,417
Colorado Commission on Aging	55,625 (1.0 FTE)	13,906(M)		41,719
Senior Community Services Employment	856,718			856,718
Community Services Grants	8,067,524	448,195(M)		7,619,329
Area Agencies on Aging Administration	<u>755,327</u> 10,237,083			755,327

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(D) Child Support Enforcement							
(1) Automated Child Support Enforcement System							
Program Costs	5,391,659		1,744,096				3,647,563
	5,728,438		1,855,233				3,873,205
	(30.3 FTE)						
(2) Interstate Processing of Child Support Cases							
Program Costs	388,530		132,100				256,430
	(7.0 FTE)						
(3) Child Support Enforcement S.B. 94-141							
	188,121		63,961				124,160
	(3.5 FTE)						
(4) Child Support Enforcement Commission							
	8,094		2,752				5,342

249,431,397

233,625,341

(4) CHILDREN, YOUTH AND FAMILIES

(A) Child Welfare⁵⁶

(1) Placements and Services

Out-of-Home Placement Care/

Medicaid Treatment for

an average caseload of

~~5,341~~ 5,642 children with an

average monthly payment

not to exceed

~~\$1,131,02~~ \$1,399.99 ~~80,928,658~~

94,784,923

Subsidized Adoptions for

an average caseload of

~~1,640~~ 1,791 children with an

average monthly payment

not to exceed \$340.37

~~6,698,481~~

7,315,231

Case Service Payments -

Subsidized Adoptions 675,929

Family Preservation

Programs 17,872,264

Family Preservation/

Family Support Program 2,914,843

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2.0 FTE)							
Child Welfare-related							
Child Care for an average caseload of 1,494 children with an overall average monthly payment not to exceed \$204.27	3,662,153						
Independent Living Program	401,040						
Family and Children's Programs	10,045,492						
(3.0 FTE)							
Burials	3,000						
	<u>123,201,860</u>		<u>41,431,050(M)^a</u>			<u>49,457,974^b</u>	<u>32,312,836^c</u>
	137,674,875		51,689,161(M) ^a			52,795,091 ^b	33,190,623 ^c

^a Of this amount, ~~\$8,060,437~~ \$18,318,548 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 Of this amount, ~~\$10,045,492(T)~~ \$10,723,703(T) shall be from the Family Issues Cash Fund pursuant to Section 26-5.3-106(1.5), C.R.S., ~~\$18,614,338(T)~~ \$19,167,480(T) shall be from the Department of Health Care Policy and Finance, and ~~\$20,798,144(L)~~ \$22,903,908(L) shall be from local funds.

^c Included in this amount is \$8,329,637 from the Title XX Social Services Block Grant and ~~\$9,805,529~~ \$10,683,316 from Title IV-E.

(2) Family Issues

Cash Fund ⁵¹	7,724,849	7,724,849
	7,723,703	7,723,703

(B) Child Care

(1) Employment-related

Care for an average of
~~19,971~~ 17,490 children with an
overall average monthly
payment not to exceed

\$163.97^{15, 57} \$155.51 ^{15, 57}	39,297,546	11,848,338(M)	6,963,777(L)	20,485,431*
	32,639,102	8,189,760(M)	5,632,088(L)	18,817,254 ^a

^a Included in this amount is \$5,016,973 from the Title XX Social Services Block Grant, and \$4,478,663 from the Child Care and Development Block Grant.

(2) Child Care Services

Program Costs	3,744,507	944,627	309,500 ^a	2,490,380 ^b
	3,786,815	986,935		
	(32.0 FTE)			

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

^b Of this amount, \$2,135,142 shall be from the Child Care Development Block Grant, \$265,238 shall from Title IV-A At-Risk, and \$90,000 shall be from Title IV-E.

(C) Special Purpose Welfare Programs

(1) Domestic Abuse Program

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Program Costs	347,923 (2.0 FTE)					347,923 ^a	
(2) Ute Mountain Ute Project	120,573					25,000(L)	95,573
(3) Indian Center	25,709		25,709				
(4) Contract Training Funds Program Costs	292,946					37,230(L)	255,716
(5) Child Abuse Grant Program Costs	231,369 (3.0 FTE)						231,369
(6) Foster Care Review Program Costs	1,308,572 (25.0 FTE)		1,020,712				287,860 ^a

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

^a This amount shall be from Title IV-E.

(7) Child Abuse Registry			
Program Costs	157,330		157,330 ^a
	(3.0 FTE)		

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

(8) Child Welfare Eligibility and Service Tracking System			
Program Costs	694,523	605,458	89,065*
	713,858	622,279	91,579 ^a
	(7.0 FTE)		

^a This amount shall be from Title IV-E.

(9) Child Welfare Monitoring	297,984	250,098	47,886
	(6.0 FTE)		

(10) Training Institute for Family, Children, Youth Services	450,000	450,000	
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(11) Permanency Planning	139,600	69,800	69,800 ^a
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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<p>^a This amount shall be from Title IV-E.</p>							
(12) Family Development Centers ^{57a}	960,000					960,000(T) ^a	
<p>^a This amount shall be from the Department of Local Affairs.</p>							
		178,995,291					
		186,870,359					
(5) DIVISION OF YOUTH SERVICES¹³							
(A) Administration⁵⁸							
Personal Services	1,232,279						
	(23.5 FTE)						
Operating Expenses	41,129						
Leased Space	<u>6,300</u>						
	1,279,708		1,279,708				
(B) Institutional Programs^{59, 60, 61}							
Personal Services	20,860,400		20,849,573			10,827(T)⁷	

	20,951,300			101,727(T) ^a
	(480.2 FTE)			
Operating Expenses	1,910,245	1,081,684		828,561(F)^b
	1,925,017			843,333(T) ^b
Intensive Children's Services ⁶²	2,151,315			2,151,315 ^c
Educational Programs	333,584			333,584(T) ^d (5.0 FTE)
Prevention/Intervention Services	111,493			111,493(T) ^e (2.0 FTE)
Detention Transportation	4,800		4,800 ^f (0.1 FTE)	
Case Management Nonresidential Program Services	200,975	200,975		
Drug Free Colorado Grant	336,569	336,569		
	249,535			249,535(T) ^e (4.5 FTE)
Office of Treatment Improvement Grant	125,907			125,907(T) ^e (0.5 FTE)
Denver Foundation Grant	4,887			4,887 ^g
Governor's Job Training				

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Office Grant	61,250					61,250(T) ^h	
Center for Substance Abuse Grant	479,870						479,870 (4.3 FTE)
	<u>26,830,830</u>						
	26,936,502						

^a ~~This amount~~ OF THIS AMOUNT, \$90,900 SHALL BE FROM THE DEPARTMENT OF EDUCATION, PUBLIC SCHOOL FINANCE, TOTAL PROGRAM, AND \$10,827 shall be from State Victims Assistance and Law Enforcement funds from the Department of Public Safety, Division of Criminal Justice.

^b ~~This amount~~ OF THIS AMOUNT, \$828,561 shall be from the Department of Education for the federal school breakfast and lunch ~~program~~- PROGRAM, AND \$14,772 SHALL BE FROM THE DEPARTMENT OF EDUCATION, PUBLIC SCHOOL FINANCE, TOTAL PROGRAM.

^c This amount shall be from the Family Issues Cash Fund Reserve.

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

^e These amounts shall be from the Alcohol and Drug Abuse Division.

^f This amount shall be from Boulder County.

^g This amount shall be from private foundation grants.

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

(C) Community Programs¹⁵

Personal Services	1,723,067		1,723,067 (32.5 FTE)
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Operating Expenses	130,128	130,128		
Leased Space	110,172	110,172		
Purchase of Contract Placements ⁶³	17,021,015	14,793,422	2,157,642(F)²	69,951
	18,511,880	15,791,168	2,650,761(T) ³	
H.B. 93S-1005 Juvenile Boot Camp	2,201,067	2,201,067		
		(9.5 FTE)		
S.B. 91-94 Programs ^{64, 65, 66}	<u>10,154,288</u>	10,154,288		
	31,339,737			
	32,830,602			

^a This amount shall be from the Department of Health Care Policy and Financing, Medical Programs.

~~59,450,275~~
61,046,812

(6) HEALTH AND REHABILITATION SERVICES

(A) Office of Health and Rehabilitation

(1) Administration⁶⁷

Personal Services	2,691,980
	(49.9 FTE)
Operating Expenses	313,239
Federal Programs and Grants	181,308
	(3.0 FTE)

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Leased Space	3,647						
Training	89,056						
Colorado Progress							
Assessment Review	41,216						
	<u>3,320,446</u>		28,992			2,887,793(T) ^a	403,661 ^b

^a Of this amount, \$2,526,089 shall be from the Department of Health Care Policy and Financing, Medical Programs, and \$361,704 shall be from patient revenues earned by the mental health institutes.

^b Included in this amount is \$181,308 from the Mental Health Services Block Grant, and \$34,257 from the Substance Abuse Prevention and Treatment Block Grant.

(2) Mental Health Community Programs^{15, 68, 69, 70}

Services for Target

Clients	57,491,363		13,277,085			38,881,829(T)^f	5,332,449 ^b
	55,847,531					37,237,997(T) ^a	

Services for Non-Target

Clients	1,382,426		589,512			792,914(T)^f	
	1,346,298					756,786(T) ^c	

Services to Children

Referred by Medicaid	497,766		248,883			248,883(T)^f	
	479,702					230,819(T) ^c	

Nursing Home Reform			
Act (OBRA 87) -			
Mental Health	2,655,861		2,655,861(F)^e
	2,547,477		2,547,477(T) ^e
Goebel Lawsuit			
Settlement	6,615,382	3,995,998 ^d	2,619,384(T) ^e
	(2.0 FTE)		
Eastern Regional Crisis and			
Acute Treatment Pilot			
Study ⁷¹	80,000	80,000	
Intensive Children's			
Services	1,952,457		1,952,457(T) ^f
Family Issues Cash			
Fund ⁵¹	<u>1,177,779</u>	1,177,779	
	71,853,034		
	70,046,626		

^a Of this amount, ~~\$37,481,559~~ \$35,837,727 shall be from the Department of Health Care Policy and Financing, Medical Programs, and \$1,400,270 shall be from the Division of Rehabilitation.

^b Included in this amount, \$3,751,279 shall be from the Mental Health Services Block Grant, and \$403,391 shall be from the Homeless Prevention Block Grant.

^c These amounts shall be from the Department of Health Care Policy and Financing, Medical Programs.

^d Of this amount, \$1,713,995 is appropriated pursuant to a final court order for Goebel vs. Colorado Department of Institutions, Case #81-MH-270 and Case #81-CV-6961 (Consolidated). 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.

^e Of this amount, \$2,483,106 shall be from the Department of Health Care Policy and Financing, and \$136,278 shall be from the Division of Rehabilitation.

^f This amount shall be from the Family Issues Cash Fund pursuant to Section 26-5.3-106(1.5), C.R.S.

(3) Community Services

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
for Persons with Developmental Disabilities							
Community Programs ^{15,72,73}	152,287,983		31,848,105			120,439,878 ^a	
Special Olympics ^{73b}	25,000		25,000				
Preventive Dental Hygiene ⁷⁴	63,610		60,430			3,180(L)	
	<u>152,376,593</u>						

^a Of this amount, \$4,477,738(L) shall be from local matching funds, \$427,114(T) shall be from the Division of Rehabilitation, ~~\$100,989,243 (T)~~ \$100,787,767(T) shall be from the Department of Health Care Policy and Financing, and ~~\$14,545,783~~ \$14,747,259 shall be from client cash sources.

(B) Division of Vocational Rehabilitation

(1) Rehabilitation Programs

Program Costs ⁷⁵	26,501,379		4,244,237(M)	157,791 ^a	1,144,475 ^b	20,954,876
(236.5 FTE)						
Leased Space	835,724		176,330(M)	6,936 ^a		652,458
Nonmatching Programs	277,880		276,832		1,048(L) ^b	
	299,694		298,646			
(5.2 FTE)						
	<u>27,614,983</u>					

27,636,797

^a These amounts shall be from Business Enterprise Program operators.

^b Included in these amounts is \$125,000 from private donations, \$1,048 from county Aid to the Blind Treatment Program funds that are not part of state fiscal year spending, and \$36,883(T) from the Office of Health and Rehabilitation.

(2) Other Programs

Program Costs	15,516,457		334,624 ^a	15,181,833
	(145.0 FTE)			
Program Operated Stands and				
Leasehold Improvements	997,540	435,044 ^b		562,496
Leased Space	<u>383,718</u>			383,718
	16,897,715			

^a Of this amount, \$282,864 shall be from matching funds from recipients of Establishment Grants.

^b This amount shall be from the Business Enterprise Program Cash Fund.

(C) Alcohol and Drug Abuse Division^{13, 75a, 75b}

(1) Administration

(A) Program Administration

Personal Services	1,361,526			
	(25.6 FTE)			
Operating Expenses	258,102			
Data Collection	45,075			
	(1.1 FTE)			
Provider Training	74,860			

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Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	297,074						
	<u>2,036,637</u>		43,936		723,284 ^a	56,145(T) ^b	1,213,272 ^c

^a Of this amount, \$595,091 shall be from the Alcohol Driver Safety Fund, \$79,709 shall be from the Alcohol Counselor Certification Fund pursuant to Section 25-1-211, C.R.S., \$1,416 shall be from the Drug Precursor Fund pursuant to Section 12-22-304 (2.5)(a), C.R.S., \$28,353 shall be from the Law Enforcement Assistance Fund, and \$18,715 shall be from the Drug Offender Surcharge Fund pursuant to Section 18-19-103 (4), C.R.S.

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

^c ~~Of this amount;~~ INCLUDED IN THIS AMOUNT IS \$1,129,398 shall be from the Substance Abuse Prevention and Treatment Block Grant.

(B) Balance of Substance

Abuse Block Grant

Block Grant Programs	5,501,365		209,340				5,292,025 ^a
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^a This amount shall be from the Substance Abuse Prevention and Treatment Block Grant.

(2) Community Programs¹⁵

(A) Treatment Contracts

Detox/Shelter	5,984,964						
Case Management for Chronic							
Detox Clients	318,502						
Residential	4,157,992						

Outpatient	<u>5,181,297</u>			
	15,642,755	6,341,781	298,568 ^a	9,002,406 ^b

^a Of this amount, \$200,000 shall be from the Drug Offender Surcharge Fund and \$98,568(T) shall be from the Department of Public Safety, Division of Criminal Justice.

^b This amount shall be from the Substance Abuse Prevention and Treatment Block Grant.

(B) Other Community Programs

High Risk Pregnant Women

Program	198,151			198,151(T) ^a
Prevention Contracts	1,005,670	103,732		901,938 ^b
Law Enforcement Assistance				
Fund Contracts	282,855		282,855 ^c	
Alcohol/Drug Driving				
Safety Contracts	3,346,903		3,346,903 ^d	
Federal Grants	3,531,712			3,531,712
	<u>8,365,291</u>			(3.7 FTE)

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

^b This amount shall be from the Substance Abuse Prevention and Treatment Block Grant.

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

^d This amount shall be from the Alcohol Driver Safety Fund which receives client evaluation fees of \$156 per evaluation pursuant to Section 42-4-1202(5), C.R.S.

~~303,608,819~~

301,824,225

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(7) DIRECT SERVICES							
(A) Homelake Domiciliary							
Personal Services	422,342						
	(13.6 FTE)						
Operating Expenses	123,334						
Utilities	<u>55,605</u>						
	601,281		202,600			253,593 ^a	145,088

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

(B) Mental Health Institutes⁷⁶

Personal Services	67,644,984						
	64,061,552						
	(1,586.3 FTE)						
	(1,515.7 FTE)						
Operating Expenses	6,536,012						
	6,072,393						
General Hospital	2,011,090						
	(36.0 FTE)						
General Hospital							
Operating Expenses	278,419						

Educational Programs	1,177,352				
	754,048				
	(29.0 FTE)				
	(23.0 FTE)				
Family Issues Cash					
Fund ⁵¹	774,678				
Indirect Cost					
Assessment	1,039,063				
	361,704				
	<u>79,461,598</u>	44,906,779	3,204,519^a	30,575,622^b	774,678
	74,313,884	49,020,640	1,860,430 ^a	22,658,136 ^b	

^a This amount shall be from patient revenues.

^b Of this amount, ~~\$26,241,885~~ \$19,439,186 shall be from patient revenues, ~~\$1,177,352(T)~~ \$754,048(T) shall be from the Department of Education, ~~\$3,141,385(T)~~ \$2,452,902(T) shall be from the Department of Corrections, ~~\$15,000(T)~~ \$12,000(T) shall be from the Office of Health and Rehabilitation INSTITUTIONAL PROGRAMS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES. For information only, of the patient revenues, ~~\$19,312,578(T)~~ \$12,836,617(T) is estimated to be from the Department of Health Care Policy and Financing, Medical Programs, and ~~\$6,929,307~~ \$6,602,569 is estimated to be from federal fund sources of patient revenues.

(C) Institutional Programs for Persons with Developmental Disabilities⁷⁷

Personal Services	35,139,129
	(1,085.4 FTE)
Operating Expenses	1,964,230
Capital Outlay - Patient	
Needs	80,249
Resident Incentive	
Allowance	48,176
Leased Space	283,221

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
Purchase of Services	<u>271,805</u>						
	37,786,810				2,067,444 ^a	35,719,366(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) Refugee Assistance

Program Costs	3,964,637						
	(17.0 FTE)						
Leased Space	<u>34,000</u>						
	3,998,637		15,000			4,000(T) ^a	3,979,637

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

~~121,848,326~~
116,700,612

TOTALS PART VIII

(HUMAN SERVICES)¹⁰							\$298,860.73
11, 11A		\$1,106,675,053	\$366,792,381		\$54,562,047 ^a	\$386,459,894 ^a	+

<u>\$1,091,098,238</u>	<u>\$371,914,198</u>	<u>\$52,816,712^a</u>	<u>\$377,215,400^a</u>	<u>\$289,151,928</u>
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^a Of these amounts, ~~\$278,433,402~~ \$271,438,487 contains a (T) notation, and ~~\$79,794,159~~ \$76,999,725 contains an (L) notation.

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

- 10 (Governor lined through this provision. See L. 95, p. 1925.)
- 11 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.
- 11a (Governor lined through this provision. See L. 95, p. 1926.)
- 13 Department of Corrections, Administration and Consolidated Services; Department of Human Services, Division of Youth Services, 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.
- 15 (Governor lined through this provision. See L. 95, p. 1927.)
- 48 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.
- 48a Department of Human Services, Executive Director's Office -- The Department is requested to report to the Joint Budget Committee on or before December 1, 1995, regarding the composition of the Aid to the Needy Disabled - State-only Grant recipient population. The report should include data on both the number of recipients and the dollar amount of grant payments by type of disability, including a separate category for recipients with an alcohol and/or drug addiction. The Department is further requested to report on the statutory authority for the current rules and regulations used by county personnel in determining the eligibility for an Aid to the Needy Disabled State-only Grant applicant.
- 49 Department of Human Services, Executive Director's Office, 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 contract for an energy program manager.
- 50 Department of Human Services, County Administration -- It is the intent of the General Assembly that the Department may access additional dollars above those federal funds currently allocated to the extent that counties are able to provide the state and county match for implementation of the self-sufficiency program. This

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

amount shall be limited to demonstrated program need as determined by the Department.

51 Department of Human Services, County Administration, Family Issues Cash Fund; Children, Youth and Families, Child Welfare, Family Issues Cash Fund; Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Family Issues Cash Fund; and Direct Services, Mental Health Institutes, Family Issues Cash Fund -- It is the intent of the General Assembly that any General Fund savings realized in the Department and deposited in the Family Issues Cash Fund as a result of federal financial participation in the Title IV-A Emergency Assistance Program which remain unspent at year-end shall not revert to the General Fund but remain available for appropriation to the Department pursuant to Section 26-5.3-106 (1.5), C.R.S.

52 Department of Human Services, Self-Sufficiency, Assistance Payments -- The Department is requested to report to the Joint Budget Committee, by November 1, 1995, regarding options for complying with the Maintenance of Effort agreement with the Social Security Administration other than passing on the full federal cost of living adjustment to Old Age Pension recipients on January 1, 1996. Such report should include a recommendation regarding the appropriate grant standards and reimbursement rates for relevant programs including Old Age Pension, Aid to the Needy Disabled - State Supplemental, Aid to the Blind - State Supplemental, Home Care Allowance, and Adult Foster Care.

53 Department of Human Services, Self-Sufficiency, Assistance Payments, Old Age Pension Fund -- The Department is requested to reflect in its budget request for FY 1996-97 all expenditures associated with the Old Age Pension Fund, including grant payments for each recipient population as well as program administration costs at the state and county levels.

54 Department of Human Services, Self-Sufficiency, Assistance Payments, Aid to Families with Dependent Children -- The Department is authorized to pursue cost-efficient initiatives for the recovery of additional child support. In FY 1995-96, up to one-half of the state's share of the increase in the net retained child support collections may be re-directed from the General Fund appropriation for Aid to Families with Dependent Children to the administrative costs of implementation of new child support enforcement initiatives and enhancements. Prior to the expenditure of such funds, the Department shall submit to the Joint Budget Committee a plan showing the derivation of the savings of the net retained child support collections, a plan identifying the initiatives planned for implementation, the anticipated revenues from such initiatives, the timeline for implementation, and the expenditures and additional FTE required to enable implementation. The Department shall not expend such additional administrative funds without written approval of the Committee.

54a (Governor lined through this provision. See L. 95, p. 1929.)

55 Department of Human Services, Self-Sufficiency, Assistance Payments, Grant Payments, Aid to the Needy Disabled State-only Grant -- The Department may reallocate recoveries of payments to Aid to the Needy Disabled recipients collected pursuant to the Interim Assistance Reimbursement Agreement with the Social

Security Administration to cover costs directly associated with improving the collection of such reimbursements, including the costs of enhancing the automated Client-Oriented Information Network and the costs of 1.0 FTE to coordinate and track the collection process. The Department is requested to reflect in its budget request for FY 1996-97, all such expenditures as well as the resulting increase in the amount of Interim Assistance Reimbursements collected.

56 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.

57 Department of Human Services, Children, Youth and Families, Child Care, Employment-related Care -- The Department is requested to report to the Joint Budget Committee by December 1, 1995, the estimated number of eligible families seeking subsidies through the Low Income Child Care Assistance Program based on the current income ceiling of 160 percent of the federal poverty level, as well as the number of families actually participating in the Program, by income level.

57a Department of Human Services, Children, Youth and Families, Special Purpose Welfare Programs, Family Development Centers; and Department of Local Affairs, Executive Director's Office, Youth Crime Prevention and Positive Intervention Programs, Family Development Center Grants -- It is the intent of the General Assembly that, in providing funding for family development programs, the Department of Human Services follow criteria defined in Section 26-18-105, C.R.S., emphasizing funding to low income neighborhoods, or neighborhoods with a high level of unemployment or a high rate of crime.

58 Department of Human Services, Division of Youth Services, 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, 1996, 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.

59 Department of Human Services, Division of Youth Services, Institutional Programs -- It is the intent of the General Assembly that if Title IV-A Emergency Assistance earnings are capped at a lower level than the current reimbursement level, all programs and services funded from General Fund savings transferred to the Family Issues Cash Fund shall be reduced or eliminated prior to any reduction in General Fund programs and services.

60 Department of Human Services, Division of Youth Services, Institutional Programs -- The Division is authorized to hire 25.0 FTE-equivalent temporary employees for the specific purpose of addressing overcrowded conditions at state-operated detention centers. In an effort to monitor the need for additional staff, the Division is requested to submit quarterly staffing reports to the Joint Budget Committee, beginning July 1, 1995.

61 Department of Human Services, Division of Youth Services, Institutional Programs -- It is the intent of the General Assembly that of the 38.0 FTE added by the FY 1994-95 supplemental appropriation to address overcrowded conditions in state-operated facilities, 29.0 FTE shall be transferred to the Division's total FTE staffing needs for the additional detention facilities authorized in House Bill 94-1340 as these facilities become operational.

62 Department of Human Services, Division of Youth Services, Institutional Programs, Intensive Children's Services -- By January 1, 1996, the Division is requested to provide a report to the Joint Budget Committee regarding the outcomes and the effectiveness of day treatment, educational, and transitional programs and services funded from the Intensive Children's Services appropriation. The report shall include the number of youth served and the impact of each program upon the committed and detention populations in the Division of Youth Services.

63 Department of Human Services, Division of Youth Services, Community Programs, Purchase of Contract Placements -- This appropriation does not obligate the

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

state to help pay for renovation or construction costs at any facility that is involved in a contract with the state for secure juvenile placements. Any such contract should require the contractor to indemnify and hold harmless the state against any and all claims, damages, liability, and court awards, including costs, expenses, and attorney fees incurred as a result of any act or omission by the contractor. Any such contract should also require the contractor to provide the Division with information already available from independent audit reports detailing those costs which account for the cost per day per juvenile.

64 Department of Human Services, Division of Youth Services, Community Programs, S.B. 91-94 Programs -- The Department is requested to submit a report to the Joint Budget Committee no later than November 1, 1995, detailing Senate Bill 91-94 programs' impact upon the committed and detention populations in the Division of Youth Services 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.

65 Department of Human Services, Division of Youth Services, Community Programs, S.B. 91-94 Programs -- The Department is requested to submit reimbursable expenditures for S.B. 91-94 programs under the Title IV-A Emergency Assistance Program. Any General Fund savings realized as a result of Title IV-A earnings from S.B. 91-94 is to be placed in the Family Issues Cash Fund.

66 Department of Human Services, Division of Youth Services, 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 Division facilities.

67 Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Administration -- The Department is requested to submit its budget decision items by individual program components. The Department should also not combine budget decision items with financing changes for the purpose of indicating source of financing or similarity of purpose.

68 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.

69 Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs -- The Division is requested to include in its FY 1996-97 budget submission information detailing yearly comparisons for each type of service, client mix, units of service, number

- of clients served, unit cost, and total cost for each community mental health center and clinic, with a commentary about the results.
- 70 Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs -- The Department is requested to include in its FY 1996-97 budget submission its calculations regarding the federal FY 1995-96 required maintenance of effort for the Community Mental Health Services Block Grant, and the Department's plan to correct any deficiency in the maintenance of effort.
- 71 Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Eastern Regional Crisis and Acute Treatment Pilot Study -- It is the intent of the General Fund that this appropriation serve as start-up funding for this pilot project which will serve residents of Adams, Arapahoe, Douglas Counties, and the City of Aurora.
- 72 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 in the event funding for Community Supported Living Arrangements (CLSA) services is modified or discontinued by the federal government, the Department is authorized to apply funds appropriated for Community Supported Living Arrangements to Home and Community-Based Services for the Developmentally Disabled.
- 73 Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Community Services for Persons with Developmental Disabilities, Community Programs -- The Department is requested to report to the Joint Budget Committee by no later than November 15, 1995, on its efforts to streamline the delivery of services to people with developmental disabilities and efforts to seek a waiver for this purpose.
- 73b Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Community Services for Persons with Developmental Disabilities -- It is the intent of the General Assembly that this will be the last year of funding for this program without specific statutory authority.
- 74 Department of Human Services, Health and Rehabilitation Services, 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.
- 75 Department of Human Services, Health and Rehabilitation Services, Division of Vocational Rehabilitation, Rehabilitation Programs, Program Costs -- It is the intent of the General Assembly that \$125,000 of the state match required for case services in Rehabilitation Programs shall be raised from private donations.
- 75a Department of Human Services, Health and Rehabilitation Services, Alcohol and Drug Abuse Division -- It is the intent of the General Assembly that the Alcohol and Drug Abuse Division use an appropriate amount of increased federal block grant dollars to enhance existing programs dedicated to comprehensive residential treatment for parents and their dependent children. This target population is in dire need of these services and there are substantial waiting lists. Particular attention should be given to services for parents with infants. The Alcohol and Drug Abuse Division is further directed to submit a report to the Joint Budget Committee summarizing these efforts by January 1, 1996.
- 75b Department of Human Services, Health and Rehabilitation Services, Alcohol and Drug Abuse Division -- The Department of Human Services is requested to submit reimbursable expenditures for alcohol and drug abuse services provided to eligible children under the Title IV-A Emergency Assistance Program. Any General Fund savings realized as a result of the increased Title IV-A earnings are to be deposited in the Family Issues Cash Fund.
- 76 Department of Human Services, Direct Services, Mental Health Institutes -- The Department is requested to identify in its FY 1996-97 budget submission any agreement with the Department of Corrections regarding the provision of health care services to Corrections inmates by the Mental Health Institutes.

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

77 Department of Human Services, Direct Services, Institutional Programs for Persons with Developmental Disabilities -- It is the intent of the General Assembly that the Department continue its efforts to move remaining clients off of the Wheat Ridge Regional Center campus into other residences. The Department of Human Services is requested to submit quarterly progress reports to the Joint Budget Committee on the options and plans for serving the residents of the Wheat Ridge Regional Center's Kipling Village. The first quarterly report shall be submitted on July 1, 1995.

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

^a Of this amount, \$246,259,563 contains a (T) notation, and \$74,759,973 contains an (L) notation.

SECTION 3. 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.

Approved: March 7, 1996