

CHAPTER 322

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**APPROPRIATIONS**

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**HOUSE BILL 98-1344**

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

**AN ACT**

**CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF HUMAN SERVICES.**

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

**SECTION 1.** Part VII of section 2 of chapter 310, Session Laws of Colorado 1997, as adjusted by section 55 of chapter 234, Session Laws of Colorado 1997, is amended to read:

Section 2. **Appropriation.**

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*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	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART VII  
DEPARTMENT OF HUMAN SERVICES**

**(1) EXECUTIVE DIRECTOR'S  
OFFICE<sup>66</sup>**

Personal Services <sup>67</sup>	<del>12,981,016</del>
	13,029,713
	<del>(212.7 FTE)</del>
	(214.4 FTE)
Health, Life, and Dental	<del>9,518,784</del>
	9,486,332
Short-term Disability	<del>351,537</del>
	350,848
Salary Survey, Anniversary Increases, and Shift Differential	<del>8,097,326</del>
	8,734,287
Workers' Compensation	5,601,658
Operating Expenses <sup>67</sup>	<del>1,340,299</del>

	1,361,236					
Legal Services for <del>17,499</del> 20,104 hours	<del>839,931</del> 966,067					
Administrative Law Judge Services for <del>10,082</del> 9,062 hours	<del>784,583</del> 705,205					
Payment to Risk Management and Property Funds	826,298					
Staff Training	99,512					
Injury Prevention Program <sup>68</sup>	218,730					
Workers' Compensation Self-Insurance Program	380,990					
Juvenile Parole Board (1.8 FTE)	109,881					
DD Council (6.0 FTE)	789,176					
Colorado Works Program Training and Automation	<del>1,294,300</del> <u>1,944,300</u>					
		43,234,021	22,859,840(M)	672,346 <sup>a</sup>	10,487,852 <sup>b</sup>	9,213,983 <sup>c</sup>
		44,604,233	23,496,455(M)	682,961 <sup>a</sup>	10,559,649 <sup>b</sup>	9,865,168 <sup>c</sup>

<sup>a</sup> Of this amount, ~~\$404,934~~ \$415,549 shall be from patient cash collected by the Mental Health Institutes, and \$267,412 shall be from various sources of cash funds.

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>b</sup> Of this amount, ~~\$8,589,851(T)~~ \$8,591,015(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, ~~\$520,496~~ \$549,418 shall be from patient cash collected by the Mental Health Institutes, \$41,711(T) SHALL BE FROM CHILD WELFARE AND THE DIVISION OF YOUTH CORRECTIONS, \$21,000(T) shall be from moneys in the Conferences and Training Fund, \$6,000(T) shall be from federal community housing funds to cover departmental indirect costs, and \$1,350,505 shall be from various sources of exempt cash funds.

<sup>c</sup> Of this amount, \$4,155,255 shall be from federal indirect cost recoveries, \$1,114,781 shall be from Section 110 vocational rehabilitation funds, \$181,944 shall be from the Title XX Social Services Block Grant, \$997,823 shall be from Title IV-E, \$764,176 shall be from developmental disabilities assistance funds, and ~~\$2,000,004~~ \$2,651,189 shall be from various sources of federal funds.

**(2) OFFICE OF INFORMATION TECHNOLOGY SERVICES<sup>69</sup>**

Personal Services	3,235,295
	(57.7 FTE)
Operating Expenses	364,747
Purchase of Services from	
Computer Center	4,148,204
Lease Purchase	54,074
Health Information	
Management System	234,667
Client-Oriented Information	
Network	<del>1,684,665</del>

	1,721,866					
	(24.0 FTE)					
National Aging Program						
Information System	91,184					
Year 2000 Date Change <sup>148</sup>	<del>1,031,849</del>					
	3,488,053					
Colorado Benefits						
Management System	200,691					
Children, Youth and						
Families Automation						
Project	12,045,414					
	(2.0 FTE)					
Client Index Project	<del>767,509</del>					
	<u>945,069</u>					
		23,858,299	7,525,463(M)	76,161 <sup>a</sup>	7,093,049 <sup>b</sup>	9,163,626 <sup>c</sup>
		26,529,264	8,426,798(M)		7,099,389 <sup>b</sup>	10,926,916 <sup>c</sup>

<sup>a</sup> This amount shall be from various sources of cash funds.

<sup>b</sup> Of this amount, \$6,695,034 shall be from Family Issues Cash Fund reserves, ~~\$353,425(T)~~ \$359,765(T) shall be from the Department of Health Care Policy and Financing including ~~\$231,905(T)~~ \$238,245 from Medicaid cash funds, and \$44,590 shall be from patient cash collected by the Mental Health Institutes.

<sup>c</sup> Of this amount, \$35,460 shall be from the Substance Abuse Prevention and Treatment Block Grant, and ~~\$9,128,166~~ \$10,891,456 shall be from various sources of federal funds.

**(3) OFFICE OF OPERATIONS**

Personal Services	<del>19,171,792</del>
	19,117,316
	<del>(514.5 FTE)</del>

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	(512.6 FTE)						
Operating Expenses	<del>1,949,990</del>						
	1,984,553						
Vehicle Lease Payments	<del>1,390,031</del>						
	1,392,131						
Leased Space	<del>2,033,566</del>						
	2,144,642						
Capitol Complex Leased Space	594,058						
Utilities <sup>70</sup>	<del>4,097,341</del>						
	4,069,066						
Buildings and Grounds Rental	<del>558,350</del>						
	738,638						
	<del>(5.5 FTE)</del>						
	(6.0 FTE)						
State Garage Fund	<del>315,000</del>						
	373,454						
	<u>(1.6 FTE)</u>						

30,110,128	16,626,500(M)	687,143 <sup>a</sup>	10,475,586 <sup>b</sup>	2,320,899 <sup>c</sup>
30,413,858	16,520,222(M)	690,358 <sup>a</sup>	10,771,303 <sup>b</sup>	2,431,975 <sup>c</sup>

<sup>a</sup> Of this amount, ~~\$429,657~~ \$432,872 shall be from patient cash collected by the Mental Health Institutes, \$224,741 shall be from the Buildings and Grounds Fund, and \$32,745 shall be from various sources of cash funds.

<sup>b</sup> Of this amount, \$8,456,831(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, ~~\$1,225,528~~ \$1,282,503 shall be from patient cash collected by the Mental Health Institutes, ~~\$315,000(T)~~ \$373,454(T) shall be from moneys in the State Garage Fund collected from other state agencies, ~~\$333,609~~ \$513,897 shall be from reserves in the Buildings and Grounds Fund, and \$144,618 shall be from various sources of exempt cash funds.

<sup>c</sup> Of this amount, \$960,204 shall be from Section 110 vocational rehabilitation funds, ~~\$579,988~~ \$691,064 shall be from the Social Security Administration for disability determination services, \$253,686 shall be from the Substance Abuse Prevention and Treatment Block Grant, \$26,736 shall be from developmental disabilities assistance funds, and \$500,285 shall be from various sources of federal funds.

**(4) COUNTY ADMINISTRATION**

**(A) Administration**

Personal Services	90,266,950
	(3,086.5 FTE)
JOBS Case Managers	0
	(100.0 FTE)
Salary Survey, Anniversary Increases, and Shift Differential	1,809,412
Operating Expenses	5,602,426
Contractual Services	2,938,334
Leased Space	2,631,313
Capital Outlay	179,344
Medical Examinations	209,288

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Psychological Examinations	<u>180,012</u> 103,817,079	<del>34,855,731(M)</del> 32,079,492(M)			<del>22,227,074*</del> 25,003,313 <sup>a</sup>	46,734,274 <sup>b</sup>

<sup>a</sup> Of this amount, ~~\$5,933,969(T)~~ \$8,710,208(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and \$16,293,105(L) shall be from local funds.

<sup>b</sup> Included in this amount is \$22,636,430 from the Title XX Social Services Block Grant and \$11,749,096 from Title IV-E.

**(B) County Contingency  
pursuant to Section  
26-1-126, C.R.S.**

17,308,460	17,308,460
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**(C) County Share  
Limitation pursuant to  
Section  
26-1-122.5, C.R.S.**

5,485,503	5,485,503
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**(D) County Incentive  
Payments PAYMENTS<sup>70a</sup>**

4,109,357

~~4,109,357~~

4,109,357<sup>a</sup>

<sup>a</sup> THIS AMOUNT SHALL BE FROM THE STATE'S SHARE OF RETAINED CHILD SUPPORT COLLECTIONS AND FRAUD REFUNDS.

130,720,399

**(5)  
SELF-SUFFICIENCY  
(A) Assistance Payments**

(1) Old Age Pension  
Program<sup>71</sup>

~~43,285,719~~  
44,584,209

~~43,220,778\*~~  
44,519,268<sup>a</sup>

64,941(T)<sup>b</sup>

<sup>a</sup> 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.

<sup>b</sup> This amount represents a transfer from the Department of Health Care Policy and Financing, of which \$32,471 is from the Old Age Pension Fund and \$32,470 is from Medicaid.

(2) State Program to  
Replace Aid to Families  
with Dependent Children

0

0

0(L)

0<sup>a</sup>

<sup>a</sup> This amount shall be from the Temporary Assistance to Needy Families block grant.

(3) Grant Payments

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(A) Aid to the Needy Disabled State Supplemental Grants for an average of 3,882 recipients with an average monthly payment not to exceed <del>\$65.10</del> \$64.74	3,032,488 3,015,595	2,425,990 2,412,476			606,498(L) 603,119(L)	
(B) Aid to the Needy Disabled State-only Grants pursuant to Section 26-2-111(4)(a), C.R.S., for an average of 4,117 recipients with an average monthly payment not to exceed <del>\$156.07</del> <sup>72</sup> \$165.13 <sup>72</sup>	7,710,482 8,158,132	6,168,386 6,526,506			1,542,096(L) 1,631,626(L)	

(C) Aid to the Blind Supplemental Grants for an average of 33 recipients with an average monthly payment not to exceed <del>\$52.38</del> \$52.15	<del>20,742</del> 20,653	<del>16,594</del> 16,523	<del>4,148(L)</del> 4,130(L)
(D) Medically Correctable Pilot Program	<del>130,425</del> <u>157,145</u> <del>10,894,137</del> 11,351,525	<del>130,425</del> 157,145	
(4) Burials	503,729	402,985	100,744(L)
(5) Home Care Allowance <sup>7</sup> <sup>8</sup>	<del>17,054,590</del> 15,858,346		<del>17,054,590(T)<sup>7</sup></del> 15,858,346(T) <sup>a</sup>
(6) Adult Foster Care <sup>7, 8</sup>	<del>854,063</del> 650,010		<del>854,063(T)<sup>7</sup></del> 650,010(T) <sup>a</sup>

<sup>a</sup> These amounts represent transfers from the Department of Health Care Policy and Financing, of which ~~\$17,135,417~~ \$15,951,582 is from General Fund and ~~\$773,236~~ \$556,774 is from local matching funds.

**(B) Special Purpose Welfare Programs**

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(1) Low Income Energy Assistance Program	19,504,693 (5.6 FTE)					2,500,000 <sup>a</sup>	17,004,693 <sup>b</sup>
<sup>a</sup> This amount shall be from a grant from the Colorado Energy Assistance Foundation.							
<sup>b</sup> Included in this amount is \$1,500,000 from the Temporary Assistance to Needy Families block grant.							
(2) Food Stamp Job Search Units							
Program Costs	1,957,314 (16.2 FTE)						
Dependent Care and Supportive Services	<u>264,116</u>						
	2,221,430		361,221(M)			385,736 <sup>a</sup>	1,474,473
<sup>a</sup> Of this amount, \$285,736(L) are county matching funds, and \$100,000 shall be from in-kind donations.							
(3) Food Stamp System	<del>1,082,874</del> 1,115,212 (15.0 FTE)		<del>541,437(M)</del> 557,606(M)				<del>541,437</del> 557,606

(4) Income Tax Offset	32,922	16,461(M)		16,461
(5) Food Distribution Program	522,192 (9.5 FTE)	241,723(M)	141,305 <sup>a</sup>	139,164

<sup>a</sup> This amount shall be from recipient agencies.

(6) Low-Income Telephone Assistance Program	46,618			46,618(T) <sup>a</sup> (0.9 FTE)
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<sup>a</sup> This amount shall be from the Department of Regulatory Agencies.

(7) Supportive Housing and Homeless Program	4,583,427			4,583,427 (8.0 FTE)
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(8) JOBS Case Management System	296,302	148,151(M)		148,151
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(9) Personal Responsibility and Employment Demonstration Program	0 ( <del>11.3 FTE</del> )	0(M)	0(L)	0
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(10) Employment and Training Programs	0		0(M)			0(L)	0 <sup>a</sup>
<sup>a</sup> This amount shall be from the Temporary Assistance to Needy Families block grant.							
(11) Electronic Benefits Transfer Service <sup>73</sup>	<del>3,959,020</del>		<del>2,002,452(M)</del>			312,278(L)	<del>1,644,290</del>
	3,551,685		1,761,391(M)				1,478,016
	(6.0 FTE)						
(12) Long-term Works Reserve Fund	<del>5,889,957</del>						<del>5,889,957<sup>a</sup></del>
	22,173,825						22,173,825 <sup>a</sup>
<sup>a</sup> This amount shall be from the Temporary Assistance to Needy Families block grant.							
(13) Colorado Works Program County Block Grants	<del>170,747,840</del>		<del>19,781,753</del>			<del>29,467,853</del>	121,498,234 <sup>a</sup>

185,524,457  
(111.3 FTE)

23,891,110

40,135,113<sup>b</sup>

<sup>a</sup> This amount shall be from the Temporary Assistance to Needy Families block grant.

<sup>b</sup> OF THIS AMOUNT, \$35,669,852(L) SHALL BE FROM LOCAL FUNDS AND \$4,465,261 IS ESTIMATED TO BE FROM THE STATE'S SHARE OF CASH FUNDS EXEMPT REVENUES, INCLUDING RETAINED CHILD SUPPORT COLLECTIONS, RETAINED FRAUD REFUNDS, STATE REVENUE INTERCEPTS, AND OTHER REFUNDS. OF THE AMOUNT APPROPRIATED FROM LOCAL FUNDS, \$6,201,999 IS ESTIMATED TO BE FROM THE LOCAL SHARE OF CASH FUNDS EXEMPT REVENUES, INCLUDING RETAINED CHILD SUPPORT COLLECTIONS, FRAUD REFUNDS, STATE REVENUE INTERCEPTS, AND OTHER REFUNDS.

(14) Short-term Works

Emergency Fund	3,000,000		3,000,000 <sup>a</sup>
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<sup>a</sup> This amount shall be from the Temporary Assistance to Needy Families block grant.

(15) IMPLEMENTATION OF  
THE PERSONAL  
RESPONSIBILITY AND  
WORK OPPORTUNITY  
RECONCILIATION ACT OF  
1996

410,712		410,712 <sup>a</sup>
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<sup>a</sup> THIS AMOUNT SHALL BE FROM THE TEMPORARY ASSISTANCE TO NEEDY FAMILIES BLOCK GRANT.

**(C) Aging and Adult Services Division**

Administration	551,491 (7.0 FTE)	175,074(M)	376,417
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Colorado Commission on Aging	64,650	22,931(M)	41,719
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	(1.0 FTE)						
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	755,327						755,327
	<u>10,295,710</u>						
<b>(D) Child Support Enforcement</b>							
Automated Child Support Enforcement System	<del>4,576,055</del>		<del>1,555,858(M)</del>				<del>3,020,197</del>
	4,604,853		1,565,649(M)				3,039,204
	(30.3 FTE)						
Interstate Processing of Child Support Cases	410,856		139,691(M)				271,165
	(7.0 FTE)						
Child Support Enforcement - S.B. 94-141	237,875		80,877(M)				156,998



	(3.5 FTE)		
Child Support Enforcement Commission	8,094	2,752(M)	5,342
Paternity Establishment Program	334,313	113,667(M)	220,646
	<u>(7.0 FTE)</u>		
	<del>5,567,193</del>		
	5,595,991		
		<del>300,342,416</del>	
		331,822,995	

**(6) CHILDREN, YOUTH AND FAMILIES**

**(A) Child Welfare<sup>74</sup>**

(1) Out-of-Home Placement Care/Medicaid Treatment for an average caseload of 6,426 children with an average monthly payment not to exceed \$1,748.84<sup>7, 8, 75</sup>

134,856,749

(2) Subsidized Adoptions for an average caseload of 2,638 children with an average monthly payment not to exceed \$367.46<sup>7, 8, 75</sup>

11,632,314

(3) Case Service Payments - Subsidized Adoptions

834,096

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(4) Family Preservation/Family Support Program	3,071,222 (2.0 FTE)					
(5) Child Welfare-related Child Care for an average caseload of 1,494 children with an overall average monthly payment not to exceed \$222.01 <sup>7, 8, 76</sup>	3,980,189					
(6) Independent Living Program	401,040					
(7) Family and Children's Programs	40,385,610 (3.0 FTE)					
(8) Burials	3,000					
	<u>195,164,220</u>	75,744,355(M) <sup>a</sup>			89,877,403 <sup>b</sup>	29,542,462 <sup>c</sup>

<sup>a</sup> Of this amount, \$6,017,887 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.

<sup>b</sup> Of this amount, \$13,671,449 shall be from Family Issues Cash Fund reserves pursuant to Section 26-5.3-106(1.5), C.R.S., \$48,059,730(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and \$28,146,224(L) shall be from local funds.

<sup>c</sup> Included in this amount is \$8,329,637 from the Title XX Social Services Block Grant and \$17,899,734 from Title IV-E.

**(B) Child Care**

(1) Employment-related  
Child Care for an average  
of 27,140 children with an  
overall average monthly  
payment not to exceed  
\$178.14<sup>7, 8, 76, 77</sup>

58,017,111	13,411,383	7,658,424(L)	36,947,304 <sup>a</sup>
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<sup>a</sup> Included in this amount is \$5,016,973 from the Title XX Social Services Block Grant.

(2) Child Care Services	3,859,913 (32.0 FTE)	969,253	330,328 <sup>a</sup>	2,560,332 <sup>b</sup>
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<sup>a</sup> This amount shall be from child care licensing fees.

<sup>b</sup> Included in this amount is \$121,896 from Title IV-E.

(3) Child Care Training and  
Education Pilot Program

250,000	250,000 <sup>a</sup>
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<sup>a</sup>This amount shall be from the Child Care and Education Pilot Program Fund.

**(C) Special Purpose Welfare Programs**

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(1) Domestic Abuse Program	359,380					359,380 <sup>a</sup> (2.0 FTE)	
(2) Indian Center	25,709		25,709				
(3) Child Welfare Staff Training	882,546		519,800(M)			37,230(L)	325,516
(4) Child Abuse Grant	239,632						239,632 (3.0 FTE)
(5) Foster Care Review	1,358,830 (25.0 FTE)		1,038,702(M)				320,128 <sup>a</sup>

<sup>a</sup> This amount shall be from donations to the Colorado Domestic Abuse Program Fund and from reserves in the Domestic Abuse Cash Fund.

<sup>a</sup> This amount shall be from Title IV-E.

(6) Child Abuse Registry	158,629		158,629 <sup>a</sup>	
			(3.0 FTE)	

<sup>a</sup> This amount shall be from the Child Abuse Registry Cash Fund.

(7) Child Welfare Eligibility and Service Tracking System	<del>627,547</del> 635,133 (7.0 FTE)	<del>447,957(M)</del> 453,267(M)	57,600 <sup>a</sup>	<del>121,990<sup>b</sup></del> 124,266 <sup>b</sup>
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<sup>a</sup> This amount shall be from Family Issues Cash Fund reserves.

<sup>b</sup> This amount shall be from Title IV-E.

(8) Child Welfare Monitoring	391,945 (6.0 FTE)	319,736		72,209 <sup>a</sup>
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<sup>a</sup> This amount shall be from Title IV-E.

~~261,335,462~~  
261,343,048

**(7) DIVISION OF YOUTH CORRECTIONS<sup>6</sup>**

**(A) Administration<sup>78</sup>**

Personal Services	1,107,617	1,082,590 (18.0 FTE)	25,027(T) <sup>a</sup> (0.5 FTE)
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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	29,502		29,502				
Program Master Plan <sup>79</sup>	52,979		52,979				
	<u>1,190,098</u>						

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

**(B) Institutional Programs<sup>80</sup>**

Personal Services	<del>22,911,458</del>		<del>22,911,458</del>				
	21,701,593		21,701,593				
			<del>(647.9 FTE)</del>				
			(605.6 FTE)				
Operating Expenses	<del>2,776,938</del>		<del>1,449,072</del>		1,192,517(T) <sup>a</sup>	135,349 <sup>b</sup>	
	2,728,337		1,420,921		1,172,067(T) <sup>a</sup>		
Medical Services <sup>81</sup>	<del>3,822,407</del>		<del>3,822,407</del>				
	3,747,042		3,747,042				
			<del>(38.7 FTE)</del>				
			(37.4 FTE)				
Intensive Children's Services <sup>7,8</sup>	1,434,813		1,434,813				

Educational Programs	4,547,897	4,201,397	346,500(T) <sup>c</sup>
	4,373,190	4,026,690	
		(34.6 FTE)	(2.5 FTE)
		(30.4 FTE)	
Prevention/Intervention Services	122,090		122,090(T) <sup>d</sup>
			(2.0 FTE)
Case Management <sup>7,8</sup>	218,803	218,803	
Nonresidential Program Services <sup>7,8</sup>	366,231	366,231	
Denver Foundation Grant	4,887		4,887 <sup>e</sup>
Governor's Job Training Office Grant	67,049		67,049(T) <sup>f</sup>
Sexually Transmitted Disease Education Grant	30,000		30,000(T) <sup>g</sup>
Intensive Aftercare Program	100,000		100,000
	<u>36,402,573</u>		
	34,894,035		

<sup>a</sup> This amount shall be from the Department of Education for the federal school breakfast and lunch program.

<sup>b</sup> This amount shall be from Title IV-E.

<sup>c</sup> This amount shall be from the Department of Education.

<sup>d</sup> This amount shall be from the Alcohol and Drug Abuse Division.

<sup>e</sup> This amount shall be from private foundation grants.

<sup>f</sup> This amount shall be from the Department of Labor and Employment.

<sup>g</sup> This amount shall be from the Department of Public Health and Environment.

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(C) Community Programs</b>							
Personal Services	3,396,853		3,396,853				
			(63.9 FTE)				
Operating Expenses	216,897		216,897				
Capital Outlay	8,850		8,850				
Purchase of Contract Placements <sup>7, 8, 82</sup>	<del>27,577,980</del>		<del>19,447,798</del>			8,056,167(T) <sup>a</sup>	74,015 <sup>b</sup>
	28,912,234		20,478,880			8,359,339(T) <sup>a</sup>	
City and County of Denver Contract Beds <sup>7, 8, 83</sup>	1,123,174		1,123,174				
H.B. 93S-1005 Juvenile Boot Camp <sup>7, 8</sup>	2,586,519		2,586,519				
Lookout Mountain Orientation Unit <sup>7, 8</sup>	2,010,498		2,010,498				
			(2.0 FTE)				
S.B. 91-94 Programs <sup>7, 8, 84, 85</sup>	<u>11,048,019</u>		11,048,019				



47,968,790  
49,303,044

<sup>a</sup> This amount shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

<sup>b</sup> This amount shall be from Title IV-E.

~~85,561,461~~  
85,387,177

**(8) HEALTH AND REHABILITATION SERVICES**

**(A) Office of Health and Rehabilitation**

(1) Administration

Personal Services                    2,671,634  
(45.9 FTE)

Operating Expenses                423,907

Federal Programs and  
Grants                                397,793  
(3.0 FTE)

Training                              89,094

Colorado Progress

Assessment Review                41,216

3,623,644

133,507

2,869,511(T)<sup>a</sup>

620,626<sup>b</sup>

<sup>a</sup> Of this amount, \$2,655,232 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and \$214,279 shall be from patient revenues earned by the Mental Health Institutes.

<sup>b</sup> Included in this amount is \$305,513 from the Mental Health Services Block Grant, \$34,600 from the Substance Abuse Prevention and Treatment Block Grant, and \$280,513 from various federal grants.

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) Mental Health Community Programs <sup>7, 8, 42, 86, 87, 88, 89, 90, 91</sup>							
Services for Target Clients	60,144,737		16,522,268			39,160,447(T) <sup>a</sup>	4,462,022 <sup>b</sup>
Services for Non-Target Clients	1,433,733		634,371			799,362(T) <sup>c</sup>	
Services to Children Referred by Medicaid	245,297		129,145			116,152(T) <sup>c</sup>	
Nursing Home Reform Act (OBRA 87) - Mental Health	2,696,292					2,696,292(T) <sup>c</sup>	
Goebel Lawsuit Settlement (2.0 FTE)	7,684,165		4,761,768			2,922,397(T) <sup>d</sup>	
Eastern Regional Acute Treatment Unit <sup>92</sup>	202,952		202,952				
Intensive Children's Services	2,981,707		2,981,707				
Early Intervention Program <sup>93, 94</sup>	530,600		477,540			53,060(L) <sup>e</sup>	
	<u>75,919,483</u>						

<sup>a</sup> Of this amount, \$37,653,624 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and \$1,506,823 shall be from the Division of Vocational Rehabilitation.

<sup>b</sup> Included in this amount is \$4,058,631 from the Mental Health Services Block Grant and \$403,391 from the Homeless Prevention Block Grant.

<sup>c</sup> These amounts shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

<sup>d</sup> Of this amount, \$2,776,340 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and \$146,057 shall be from the Division of Vocational Rehabilitation.

<sup>e</sup> This amount shall be from local matching funds.

(3) Community Services for Persons with Developmental Disabilities

Community Programs <sup>7, 8, 95</sup>	<del>185,923,144</del>	<del>34,626,627</del>	<del>151,296,514*</del>
	182,704,745	34,610,288	148,094,457 <sup>a</sup>
Preventive Dental Hygiene <sup>96</sup>	<u>63,610</u>	60,430	3,180(L)
	<del>185,986,754</del>		
	182,768,355		

<sup>a</sup> Of this amount, ~~\$5,561,430(L)~~ \$5,410,561(L) shall be from local matching funds, \$458,482(T) shall be from the Division of Vocational Rehabilitation, ~~\$128,749,481(T)~~ \$125,584,981(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and ~~\$16,527,121~~ \$16,640,433 shall be from client cash sources.

**(B) Division of Vocational Rehabilitation<sup>7, 8</sup>**

Rehabilitation Programs <sup>97,</sup>				
<sup>98</sup>	29,883,449	4,396,733(M)	<del>1,867,956*</del>	<del>23,618,760</del>
			1,958,246 <sup>a</sup>	23,528,470
	(226.0 FTE)			
Establishment Grants	1,377,136		293,330 <sup>b</sup>	1,083,806

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
Business Enterprise Program	690,061 (7.0 FTE)				146,983 <sup>e</sup>			543,078
Program Operated Stands and Leasehold Improvements	999,022				861,256 <sup>e</sup>	29,361 <sup>d</sup>		108,405
Independent Living Grants (0.5 FTE)	836,753		300,000			53,675 <sup>e</sup>		483,078
Rehabilitation Teaching Program <sup>99</sup>	264,483		264,483 (5.2 FTE)					
Appointment of Legal Interpreters for the Hearing Impaired <sup>99</sup>	64,499		64,499					
Aid to the Blind Treatment <sup>99</sup>	5,238		4,190			1,048 <sup>f</sup>		
	<u>34,120,641</u>							

<sup>a</sup> Included in this amount is ~~\$112,939~~ \$125,000 from private donations, \$236,199(T) from the Office of Health and Rehabilitation, and ~~\$1,519,718~~ \$1,597,047 from school districts and various sources.

<sup>b</sup> This amount shall be from matching funds from recipients of Establishment Grants.

<sup>c</sup> These amounts shall be from the Business Enterprise Cash Fund.

<sup>d</sup> This amount shall be from reserves in the Business Enterprise Cash Fund.

<sup>e</sup> This amount shall be from recipients of Independent Living Grants.

<sup>f</sup> This amount shall be from county Aid to the Blind Treatment Program funds that are not part of state fiscal year spending.

**(C) Alcohol and Drug Abuse Division<sup>6,7,8</sup>**

(1) Administration

(A) Program

Administration

Personal Services	1,469,871			
	(25.6 FTE)			
Operating Expenses	255,543			
Data Collection Grant	46,392			
	(1.1 FTE)			
Provider Training	18,715			
Indirect Cost Assessment	<u>291,576</u>			
	2,082,097	46,694	543,837 <sup>a</sup>	1,491,566 <sup>b</sup>

<sup>a</sup> Of this amount, \$393,161 shall be from the Alcohol Driver Safety Fund, \$102,909 shall be from the Alcohol Counselor Certification Fund pursuant to Section 25-1-211, C.R.S., \$29,052 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.

<sup>b</sup> Of this amount, \$1,445,174 shall be from the Substance Abuse Prevention and Treatment Block Grant.

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Balance of Substance Abuse Block Grant Programs	7,563,643		217,379				7,346,264 <sup>a</sup>
<sup>a</sup> This amount shall be from the Substance Abuse Prevention and Treatment Block Grant.							
(2) Community Programs							
(A) Treatment Contracts							
Detox/Shelter	6,439,762		4,570,035				1,869,727 <sup>a</sup>
Case Management for Chronic Detox Clients	342,705		2,077				340,628 <sup>a</sup>
Residential <sup>100</sup>	4,595,175		1,145,561		215,198 <sup>b</sup>	227,275(T) <sup>c</sup>	3,007,141 <sup>a</sup>
Outpatient <sup>100</sup>	<u>5,782,202</u>		1,113,198		200,000 <sup>b</sup>		4,469,004 <sup>a</sup>
	17,159,844						

<sup>a</sup> For informational purposes, these amounts are from the Substance Abuse Prevention and Treatment Block Grant.

<sup>b</sup> These amounts shall be from the Drug Offender Surcharge Fund.

<sup>c</sup> This amount shall be from the Department of Public Safety, Division of Criminal Justice.

(B) Other Community Programs

High Risk Pregnant Women Program	213,208		213,208(T) <sup>a</sup>	
Prevention Contracts	1,082,091	111,615		970,476 <sup>b</sup>
Law Enforcement Assistance Fund Contracts	293,094		293,094 <sup>c</sup>	
Alcohol/Drug Driving Safety Contracts - current fee \$156 per DUI conviction	3,478,280		3,478,280 <sup>d</sup>	
Federal Grants	4,548,885			4,548,885 (5.1 FTE)
	<u>9,615,558</u>			

<sup>a</sup> This amount shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

<sup>b</sup> This amount shall be from the Substance Abuse Prevention and Treatment Block Grant.

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

<sup>d</sup> This amount shall be from the Alcohol Driver Safety Fund, which receives client evaluation fees of \$156 per evaluation, pursuant to Section 42-4-1301(10), C.R.S.

~~336,071,661~~  
332,853,265

**(9) DIRECT SERVICES**

**(A) Homelake**

**Domiciliary<sup>101</sup>**

Personal Services 512,245  
(15.4 FTE)

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	149,269						
Utilities	61,305						
	<u>722,819</u>		191,005			375,142 <sup>a</sup>	156,672

<sup>a</sup> This amount shall be from receipts for patient care.

**(B) Mental Health Institutes<sup>102</sup>**

Personal Services	<del>60,312,542</del>
	60,564,336
	<del>(1,274.1 FTE)</del>
	(1,280.7 FTE)
Operating Expenses	<del>6,821,176</del>
	6,910,745
General Hospital	2,288,707
	(36.0 FTE)
General Hospital Operating Expenses	293,559
Educational Programs	<del>944,232</del>
	1,042,992



	(25.5 FTE)			
	(27.1 FTE)			
Indirect Cost Assessment	<u>214,279</u>			
	<del>70,874,495</del>	52,081,740	2,358,758 <sup>a</sup>	<del>16,433,997<sup>b</sup></del>
	71,314,618	52,007,128		16,948,732 <sup>b</sup>

<sup>a</sup> This amount shall be from patient revenues.

<sup>b</sup> Of this amount, ~~\$9,871,544~~ \$10,019,362 shall be from patient revenues, ~~\$1,006,557(T)~~ \$1,105,317(T) shall be from the Department of Education, ~~\$2,889,693(T)~~ \$2,902,163(T) shall be from the Department of Corrections, \$12,000(T) shall be from Institutional Programs for Persons with Developmental Disabilities, and ~~\$2,654,203(T)~~ \$2,909,890(T) shall be from Child Welfare and the Office of Youth Services. For information only, of the patient revenues, ~~\$6,316,681(T)~~ \$6,430,335(T) is estimated to be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and ~~\$3,554,863~~ \$3,589,027 is estimated to be from federal and other sources of patient revenues.

**(C) Institutional Programs for Persons with Developmental Disabilities<sup>103</sup>**

Personal Services	<del>34,912,511</del>			
	34,902,361			
	(1,005.6 FTE)			
Operating Expenses	<del>1,933,548</del>			
	1,943,698			
Capital Outlay - Patient Needs	80,249			
Resident Incentive Allowance	48,176			
Leased Space	214,120			
Purchase of Services	<u>256,624</u>			
	37,445,228		2,404,315 <sup>a</sup>	<del>35,040,913(T)</del> <sup>b</sup>
			2,422,202 <sup>a</sup>	35,023,026(T) <sup>b</sup>

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

<sup>a</sup> This amount shall be from client cash revenues.

<sup>b</sup> This amount shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

**(D) Work Therapy**

<b>Program</b>	857,135			755,193 <sup>a</sup>	101,942 <sup>b</sup>	
	(1.5 FTE)					

<sup>a</sup> This amount shall be from the Work Therapy Fund.

<sup>b</sup> Of this amount, \$51,202(T) shall be from moneys in the Work Therapy Fund collected from other state agencies, and \$50,740 shall be from Work Therapy Fund reserves.

**(E) Refugee Assistance**

Program Costs	4,105,050	15,000			4,000(T) <sup>a</sup>	4,086,050
						(17.0 FTE)

<sup>a</sup> This amount shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

**(F) Disability Determination Services**

Program Costs	<del>14,371,219</del>	<del>13,360</del>				14,357,859
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14,357,859

(141.5 FTE)

~~128,375,946~~  
128,802,709

**TOTALS PART VII  
(HUMAN SERVICES)<sup>2,3</sup>  
<sup>4</sup> SERVICES<sup>2, 3, 4, 103a</sup>**

\$1,339,609,793	\$436,500,116		\$56,793,604 <sup>a</sup>	\$465,616,162 <sup>a</sup>	\$380,699,911
<u>\$1,372,476,948</u>	<u>\$434,755,696</u>		<u>\$58,123,811<sup>a</sup></u>	<u>\$479,896,511<sup>a</sup></u>	<u>\$399,700,930</u>

<sup>a</sup> Of these amounts, \$326,251,328 \$325,083,940 contains a (T) notation, and \$90,072,006 \$96,209,269 contains an (L) notation.

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

- 2 (Governor lined through this provision. See L. 97, p. 2104.)
- 3 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.
- 4 (Governor lined through this provision. See L. 97, p. 2104.)
- 6 Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Division of Youth Corrections, and Health and Rehabilitation Services, Alcohol and Drug Abuse Division; Judicial Department, Probation and Related Services; and Department of Public Safety, Division of Criminal Justice -- It is the intent of the General Assembly that state criminal justice agencies involved in multi-agency programs requiring separate appropriations to each agency designate one lead agency to be responsible for submitting a comprehensive annual budget

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

request for such programs to the Joint Budget Committee. Each agency must still submit its portion of such request with its own budget document.

7 (Governor lined through this provision. See L. 97, p. 2105.)

8 (Governor lined through this provision. See L. 97, p. 2105.)

42 Department of Health Care Policy and Financing, Medical Programs, Medical Services; 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 Department of Human Services and the Department of Health Care Policy and Financing cooperate to coordinate efforts to budget and forecast the Medicaid capitated payments for FY 1997-98 and FY 1998-99. The departments are requested to: (1) report on these coordination efforts; (2) provide recommendations for improving the link between the Medicaid Medical Services budget forecast, including caseload, case-mix, utilization, and anticipated cost increases, and the mental health system contracts; and (3) provide, by department, estimated savings and costs avoided for FY 1996-97, and estimated savings and cost avoidance for FY 1997-98 and FY 1998-99 attributable to the capitated mental health system. The departments are requested to report this information in their FY 1998-99 November 1 budget submission. The Department of Health Care Policy and Financing is requested to keep the Joint Budget Committee informed of any changes in its February, 1997 budgetary assumptions for mental health capitated payments transferred from the Medical Services Programs for FY 1997-98.

66 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.

- 67 Department of Human Services, Executive Director's Office, Personal Services, and Operating Expenses -- The Department is requested to identify in its FY 1998-99 budget request, for both FY 1997-98 and FY 1998-99, the amounts for personal services and operating expenses associated with management staff responsible for specific program areas within the Department.
- 68 Department of Human Services, Executive Director's Office, Injury Prevention Program -- The Department is requested to include in its annual budget request information regarding the cost-effectiveness of this program. The Department is further requested to submit any FY 1998-99 funding requests for this line item as a decision item.
- 69 Department of Human Services, Office of Information Technology Services -- The Department is directed to submit a zero-based budget request for the Office of Information Technology Services to the Joint Budget Committee by November 1, 1997. In conjunction with this submission, the Department is directed to cooperate with the Information Management Commission in the development and review of an information management annual plan.
- 70 Department of Human Services, Office of Operations, Utilities -- Up to \$100,000 of the Department's utility appropriation may be used to develop and implement a program designed to decrease energy consumption. A portion of these funds may be used to hire an energy program manager.
- 70a DEPARTMENT OF HUMAN SERVICES, COUNTY ADMINISTRATION, COUNTY INCENTIVE PAYMENTS -- IT IS THE INTENT OF THE GENERAL ASSEMBLY THAT, PURSUANT TO SECTIONS 26-13-108 AND 26-13-112(2)(c), C.R.S., THE DEPARTMENT DISTRIBUTE CHILD SUPPORT INCENTIVE PAYMENTS TO COUNTIES. THIS APPROPRIATION REPRESENTS AN ESTIMATE OF ONE-HALF OF THE STATE'S SHARE OF RECOVERIES OF AMOUNTS OF SUPPORT FOR PUBLIC ASSISTANCE RECIPIENTS, AS DESCRIBED IN SECTION 26-13-108, C.R.S. IT IS THE GENERAL ASSEMBLY'S INTENT THAT, IF THE AMOUNT OF ONE-HALF OF THE STATE'S SHARE OF SUCH RECOVERIES IS GREATER THAN THE AMOUNT REFLECTED IN THIS APPROPRIATION, THEN THE DEPARTMENT BE AUTHORIZED TO DISBURSE AN AMOUNT IN EXCESS OF THE APPROPRIATION.

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
71	Department of Human Services, Self-Sufficiency, Assistance Payments, Old Age Pension Program -- The Department is requested to reflect in its annual budget request all expenditures associated with the Old Age Pension Program, including grant payments for each recipient population as well as program administration costs at the state and county levels.						
72	Department of Human Services, Self-Sufficiency, Assistance Payments, Grant Payments, Aid to the Needy Disabled State-only Grants -- 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 1.0 FTE to coordinate and track the collection process. The Department is requested to reflect in its annual budget request all such expenditures as well as the resulting increase in the amount of Interim Assistance Reimbursements collected.						
73	Department of Human Services, Self-Sufficiency, Special Purpose Welfare Programs, Electronic Benefits Transfer Service -- It is the intent of the General Assembly that the appropriation for 4.0 FTE to manage the implementation of the Electronic Benefits Transfer Service be discontinued in FY 1998-99. If the Department believes that these 4.0 FTE will be required beyond FY 1997-98 to operate the system, it shall submit the associated FY 1998-99 funding request as a decision item.						
74	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.						

- 75 Department of Human Services, Children, Youth and Families, Child Welfare, Out-of-Home Placement Care/Medicaid Treatment, and Subsidized Adoptions -- It is the intent of the General Assembly that the rate increase provided, effective January 1, 1998, be implemented by the Department in a manner which improves rate equity among facilities which provide care for children placed out of the home. The Department is requested to utilize the additional funding to reduce disparities in rates that are unrelated to the needs of children.
- 76 Department of Human Services, Children, Youth and Families, Child Welfare-related Child Care; and Child Care, Employment-related Child Care -- It is the intent of the General Assembly that the 3.8 percent rate increase provided, effective January 1, 1998, be implemented by the Department in a manner which improves rate equity among child care providers. For the purposes of this footnote, "equity" is defined as rates for each child care provider which are within equal range of the various local market rates, as defined by the Department.
- 77 Department of Human Services, Children, Youth and Families, Child Care, Employment-related Child Care -- It is the intent of the General Assembly that the eligibility income ceiling for the Colorado Child Care Assistance Program remain at the level authorized as of January 1, 1997. It is also the intent of the General Assembly to allow the Department, within available appropriations, to authorize exceptions to this policy for the purpose of providing a reasonable transition period for families which become ineligible due to increased income.
- 78 Department of Human Services, Division of Youth Corrections, Administration -- The Division should continue its efforts to provide outcome data on the effectiveness of its programs. The Division is requested to provide to the Joint Budget Committee by January 1 of each year an evaluation of Division placements, community placements, and nonresidential placements, which shall include but not be limited to the number of juveniles served, length of stay, and recidivism data per placement.
- 79 Department of Human Services, Division of Youth Corrections, Administration, Program Master Plan -- The appropriation for this line item is intended to facilitate completion of a comprehensive review of population, classification, supervision, treatment, and facility issues affecting the Division of Youth Corrections. A report on the resulting master plan shall be presented to the Joint Budget Committee and the Capital Development Committee no later than November 1, 1997. As part of the program master plan, the Department is requested to report on the potential future uses for the site where the Lathrop Park Youth Services Center was located.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
80	Department of Human Services, Division of Youth Corrections, 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. The reports should summarize the following information: (1) average daily population by facility; (2) direct care staff by facility; (3) support staff, including overhead positions, allocated by facility; (4) the direct care staff to youth ratio; (5) the support staff to direct staff ratio; and (6) applicable American Correctional Association standards.						
<u>81</u>	Department of Human Services, Division of Youth Corrections, Institutional Programs, Medical Services -- It is the intent of the General Assembly that the Division should pursue contracting with a managed care organization to coordinate medical services for the juvenile population. The Division is encouraged to consider the possibility of inclusion in an existing managed care contract established by the Department of Corrections.						
82	Department of Human Services, Division of Youth Corrections, Community Programs, Purchase of Contract Placements -- This appropriation does not obligate the 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.						



- 83 (Governor lined through this provision. See L. 97, p. 2111.)
- 84 Department of Human Services, Division of Youth Corrections, Community Programs, S.B. 91-94 Programs -- It is the intent of the General Assembly that funds appropriated for Senate Bill 91-94 programs are to provide alternative services for juveniles determined to be at imminent risk of being placed in a detention or commitment facility and to provide services designed to reduce the length of stay of juveniles placed in Division facilities. In an effort to improve the effectiveness of S.B. 91-94 in reducing detention and commitment populations, the Division is requested to focus S.B. 91-94 funds on programs and services that will most effectively reduce populations in Division facilities, including intake screening, assessment, and case management services and other services designed to divert youth from placement in secure facilities.
- 85 Department of Human Services, Division of Youth Corrections, Community Programs, S.B. 91-94 Programs -- The Division is requested to submit to the Joint Budget Committee no later than November 1 of each year a report detailing Senate Bill 91-94 programs' impact by judicial district upon the committed and detention populations in Division of Youth Corrections facilities. In addition, the Division is requested to collect standardized data on youth served by S.B. 91-94 programs and include an analysis of this data in the report to allow for comparison of the effectiveness of S.B. 91-94 programs between judicial districts.
- 86 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 1998-99 budget request information detailing yearly comparisons for managed care clients and fee for service clients 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.
- 87 Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs -- The Department is requested to monitor and report treatment outcomes for clients receiving medication services. The General Assembly is particularly interested in any data which demonstrates savings to other systems as a result of these medication services. The Department is requested to include this report with its annual budget submission.
- 88 Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health

Appropriations

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

Community Programs -- The Department is requested to report to the Joint Budget Committee by January 1, 1998 on its progress toward incorporation of medication funding in the capitated Medicaid mental health contracts. This report should include an expected time line for incorporation, as well as estimates of the programmatic impacts of such a change.

89 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.

90 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 1998-99 budget request its calculations regarding the federal FY 1997-98 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.

91 Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs -- The Department is requested to compile detailed quarterly data of the waiting lists for community mental health services, and provide the Joint Budget Committee with quarterly reports of this data within 30 days of the respective quarter's end.

92 Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Eastern Regional Acute Treatment Unit -- It is the intent of the General Assembly that this appropriation be used to support the acute treatment unit serving residents of Adams, Arapahoe, and Douglas Counties,

and the City of Aurora.

- 93 Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Early Intervention Program -- It is the intent of the General Assembly that this pilot program serving 700 children operate for two years, at the end of which a determination shall be made as to the program's success in reducing costs in other systems. If, after two years of operation, the pilot programs are unable to demonstrate a level of savings that warrant continued investment, it is the intent of the General Assembly that the programs be discontinued and the funding eliminated. The Department is requested to report to the Joint Budget Committee by October 1 of each year with specific program information demonstrating progress toward reducing costs in other systems, as well as any other quantifiable and objective outcome data on the performance of the program. Evaluations of reduced costs in other systems should include, but not be limited to, out-of-home placement, psychiatric hospitalization, and education.
- 94 Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Early Intervention Program -- It is the intent of the General Assembly that one of the two pilot programs be located in a county which converted to mental health capitation in 1995.
- 95 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 all efforts be made by the Department to reduce the waiting list for birth to three years of age early intervention services for persons with developmental disabilities. The Department is to report on its efforts in this regard in its FY 1998-99 budget request.
- 96 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.
- 97 Department of Human Services, Health and Rehabilitation Services, Division of Vocational Rehabilitation, Rehabilitation Programs -- It is the intent of the General Assembly that the additional spending authority approved for the rehabilitation School to Work Alliance Program (SWAP) will not require additional General Fund dollars.

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
98	Department of Human Services, Health and Rehabilitation Services, Division of Vocational Rehabilitation, Rehabilitation Programs -- 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.						
99	Department of Human Services, Health and Rehabilitation Services, Division of Vocational Rehabilitation, Rehabilitation Teaching Program, Appointment of Legal Interpreters for the Hearing Impaired, and Aid to the Blind Treatment -- It is the intent of the General Assembly that the Department be allowed to transfer funds, as necessary, between the rehabilitation teaching program line item, the appointment of legal interpreters for the hearing impaired line item, and the aid to the blind treatment line item. The Department is requested to report the amounts transferred between line items and the total expenditures for each program in its annual budget request to the Joint Budget Committee.						
<u>100</u>	Department of Human Services, Health and Rehabilitation Services, Alcohol and Drug Abuse Division, Community Programs, Treatment Contracts, Residential and Outpatient -- The Department is requested to develop and monitor outcome data which demonstrates the success of the criminal justice referral treatment programs and quantifies savings to other public systems. The Department is further requested to include this information in its annual budget submission.						
101	Department of Human Services, Direct Services, Homelake Domiciliary -- It is the intent of the General Assembly that the Homelake Domiciliary not require additional General Fund dollars. The Department is requested to prepare an annual plan outlining potential General Fund reductions and the impact on client fees, and submit the plan to the Joint Budget Committee by November 1 of each year.						

- 102 Department of Human Services, Direct Services, Mental Health Institutes -- The Department is requested to identify in its FY 1998-99 budget request any agreement with the Department of Corrections regarding the provision of health care services to Corrections inmates by the Mental Health Institutes.
- 103 Department of Human Services, Direct Services, Institutional Programs for Persons with Developmental Disabilities -- The Department is requested to report in its November 1 FY 1998-99 budget narrative on the status of any plan changes related to its efforts to move remaining clients off of the Wheat Ridge Regional Center campus into other residences and on the status of any plans for uses of the campus. The Department is requested to keep the Joint Budget Committee informed of any changes in the status of the Department's plans related to clients on this campus.
- 103a DEPARTMENT OF HUMAN SERVICES, TOTALS -- UP TO \$60,000 OF THE DEPARTMENT'S FY 1997-98 PERSONAL SERVICES APPROPRIATIONS MAY BE USED FOR ADVERTISING COSTS DIRECTLY RELATED TO EMPLOYEE RECRUITMENT. THE DEPARTMENT IS REQUESTED TO PROVIDE A LISTING OF SUCH EXPENDITURES INCURRED, BY LINE ITEM AND IN TOTAL, IN ITS ANNUAL BUDGET REQUEST.
- 148 Department of Human Services, Office of Information Technology Services, Year 2000 Date Change; Department of Labor and Employment, Executive Director's Office, Year 2000 Date Change; Department of Law, Administration, Year 2000 Project; Department of Public Health and Environment, Information Technology Services, Year 2000 Projects; and Department of Revenue, Information Technology Division, Year 2000 Programming -- It is the intent of the General Assembly that moneys in this line be restricted by the State Controller until the Commission on Information Management has reviewed and approved the Department's Year 2000 implementation plan.

**SECTION 2.** Section 10 (1)(d), (1)(e), (1)(f), (1)(g), (1)(h), (1)(I), and (1)(j) of chapter 235, Session Laws of Colorado 1997, are amended to read:

Section 10. **Appropriations in long bill to be adjusted.** (1) For the implementation of this act, appropriations made in the annual general appropriation act to the department of human services for the fiscal year beginning July 1, 1997, shall be adjusted as follows:

- (d) ~~The appropriation to self-sufficiency, for the old age pension program is increased by thirteen million eight hundred fifty-one~~

~~thousand dollars (\$13,851,000). Said sum shall be from the old age pension fund.~~

~~(e) The appropriation to self-sufficiency, for aid to the needy disabled state supplemental grants is decreased by eighty-seven thousand five hundred seventy-six dollars (\$87,576). Of said sum, seventy thousand sixty-one dollars (\$70,061) shall be from the general fund, and seventeen thousand five hundred fifteen dollars (\$17,515) shall be from cash funds exempt.~~

~~(f) The appropriation to self-sufficiency, for aid to the needy disabled state-only grants is increased by one hundred seventy-eight thousand six hundred twenty dollars (\$178,620). Of said sum, one hundred forty-two thousand eight hundred ninety-six dollars (\$142,896) shall be from the general fund, and thirty-five thousand seven hundred twenty-four dollars (\$35,724) shall be from cash funds exempt.~~

~~(g) The cash funds exempt appropriation to self-sufficiency, for home care allowance is increased by one hundred fifteen thousand nine hundred seventy-four dollars (\$115,974). Said sum shall be from cash funds exempt received from the department of health care policy and financing out of the appropriation made in subsection (2) of this section.~~

~~(h) The cash funds exempt appropriation to self-sufficiency, for adult foster care is increased by eight thousand seven hundred twenty-three dollars (\$8,723). Said sum shall be from cash funds exempt received from the department of health care policy and financing out of the appropriation made in subsection (2) of this section.~~

~~(I) The general fund appropriation to direct services, refugee assistance SELF-SUFFICIENCY, SPECIAL PURPOSE WELFARE PROGRAMS is increased by two ONE million dollars (\$2,000,000) (\$1,000,000) for emergency assistance for legal immigrants.~~

~~(j) The cash funds exempt appropriation to direct services, disability determination services is increased by sixty-one thousand one hundred seventy-eight dollars (\$61,178). Said sum shall be from cash funds exempt received from the department of health care policy and financing out of the appropriation made in subsection (2) of this section.~~

**SECTION 3.** Section 50 (2) of chapter 236, Session Laws of Colorado 1997, is amended to read:

Section 50. **Appropriation - adjustments to the 1997 long bill.** (2) In addition to any other appropriation, there is hereby

appropriated, to the department of human services, self-sufficiency, child support enforcement, for the fiscal year beginning July 1, 1997, the sum of one million ~~thirty-two thousand nine~~ NINETY-FOUR THOUSAND THREE hundred forty-nine dollars ~~(\$1,032,949)~~ (\$1,094,349) and 3.0 FTE, or so much thereof as may be necessary, for the implementation of the state directory of new hires pursuant to section 26-13-125, Colorado Revised Statutes. Of said sum, three hundred ~~fifty-one thousand two hundred two~~ SEVENTY-TWO THOUSAND SEVENTY-EIGHT dollars ~~(\$351,202)~~ (\$372,078) shall be from the general fund, and ~~six hundred eighty-one thousand seven hundred forty-seven~~ SEVEN HUNDRED TWENTY-TWO THOUSAND TWO HUNDRED SEVENTY-ONE dollars ~~(\$681,747)~~ (\$722,271) shall be from federal funds. Said amount appropriated from the general fund is exempt from the statutory limit on state general fund appropriations pursuant to section 24-75-201.1 (1) (a) (III) (A), Colorado Revised Statutes. Said amount appropriated from the general fund shall also be subject to the "(M)" notation as defined in the general appropriation act.

**SECTION 4. 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 12, 1998