

CHAPTER 347

APPROPRIATIONS

SENATE BILL 99-180

BY SENATORS Lacy, Owen, and Tanner;
also REPRESENTATIVES Tool, Berry, Saliman, and Chavez.

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 336, Session Laws of Colorado 1998, is amended to read:

Section 2. **Appropriation.**

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

Appropriations

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

**PART VII
DEPARTMENT OF HUMAN SERVICES**

(1) EXECUTIVE DIRECTOR'S OFFICE⁶⁰	
Personal Services ⁶¹	13,205,927
	13,204,778
	(219.7 FTE)
Health, Life, and Dental	9,553,629
Short-term Disability	368,552
Salary Survey, Anniversary Increases, and Shift Differential	11,509,140
Workers' Compensation	4,833,000
Operating Expenses ⁶¹	1,366,109
	1,348,247
Legal Services for 20,104.3 hours	988,696

Administrative Law Judge Services for 9,062.4 9,062 hours	774,835 808,712					
Payment to Risk Management and Property Funds	727,580 599,900					
Staff Training	99,512					
Injury Prevention Program ⁶²	218,730					
Workers' Compensation Self-Insurance Program	380,990					
Juvenile Parole Board	157,433					
	(2.5 FTE)					
DD Council	789,176					
	(6.0 FTE)					
Western Slope Military Veteran's Cemetery Fund	115,000					
Women in the Military Memorial Fund	<u>26,000</u>					
		45,114,309	25,680,011(M)	636,981^a	9,992,723 ^b	8,804,594^a
		45,001,495	25,681,086(M)	611,533 ^a		8,716,153 ^c

^a Of this amount, it is estimated that \$404,937 shall be from patient cash collected by the Mental Health Institutes, and ~~\$232,044~~ \$206,596 shall be from various sources of cash funds.

^b Of this amount, it is estimated that \$8,708,766(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, \$625,270 shall be from patient cash collected by the Mental Health Institutes, \$21,000(T) shall be from moneys in the Conferences and Training Fund, \$5,859(T) shall be from federal community housing funds to cover departmental indirect costs, and \$631,828 shall be from various sources of exempt cash funds.

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\$	\$	\$	\$	\$	\$	\$

° Of this amount, it is estimated that \$4,191,255 shall be from federal indirect cost recoveries, \$1,671,011 shall be from the Temporary Assistance to Needy Families Block Grant, \$1,130,953 shall be from Section 110 vocational rehabilitation funds, \$181,944 shall be from the Substance Abuse Prevention and Treatment Block Grant, and ~~\$1,629,431~~ \$1,540,990 shall be from various sources of federal funds.

(2) OFFICE OF INFORMATION TECHNOLOGY SERVICES⁶³

Personal Services	3,333,031
	(57.7 FTE)
Operating Expenses	364,747
	348,777
Purchase of Services from Computer Center	4,183,204
Telecommunication Systems Lease Payments	243,326
Microcomputer Lease Payments	749,321
	830,314
Health Information Management System	234,667

Client-Oriented Information Network	1,752,994					
	1,747,594					
	(24.0 FTE)					
National Aging Program Information System	91,184					
Year 2000 Projects ⁶⁴	2,744,806					
	5,608,633					
Colorado Benefits Management System	1,218,516					
	(12.0 FTE)					
Children, Youth and Families Automation Project	12,365,297					
	17,926,011					
	(5.0 FTE)					
Client Index Project	170,910					
County Financial Management System ⁶⁵	3,020,629					
	<u>3,706,326</u>					
		30,472,632	8,836,212(M)	52,326 ^a	7,644,711 ^b	13,939,383 ^c
		39,642,493	10,861,331(M)	137,550 ^a	9,857,044 ^b	18,786,568 ^c

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

^b Of this amount, it is estimated that ~~\$6,967,775~~ \$9,034,023 shall be from reserves in the Family Issues Cash Fund pursuant to Section 26-5.3-106(1.5), C.R.S., ~~\$632,346(T)~~ \$778,431(T) shall be from the Department of Health Care Policy and Financing, including ~~\$464,452~~ \$610,537 from Medicaid cash funds, and \$44,590 shall be from patient cash collected by the Mental Health Institutes.

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Personal Services	19,952,360					
	(521.9 FTE)					
Operating Expenses	2,147,493					
	2,132,704					
Vehicle Lease Payments	1,597,909					
Leased Space	2,718,251					
Capitol Complex Leased Space	535,683					
	474,497					
Utilities ⁶⁶	4,252,791					
Buildings and Grounds Rental	769,446					
	(6.5 FTE)					
State Garage Fund	543,908					
	(2.1 FTE)					
	<u>32,517,841</u>	<u>17,312,903(M)</u>		<u>665,160*</u>	<u>11,632,115^b</u>	<u>2,907,663*</u>

^c Of this amount, it is estimated that ~~\$6,096,081~~ \$7,670,147 shall be from the Temporary Assistance to Needy Families Block Grant, ~~\$35,460~~ \$37,001 shall be from the Substance Abuse Prevention and Treatment Block Grant, and ~~\$7,807,842~~ \$11,079,420 shall be from various sources of federal funds.

(3) OFFICE OF OPERATIONS

32,441,866 17,267,905(M) 3,580,779^a 8,716,193^b 2,876,989^c

^a Of this amount, it is estimated that ~~\$410,366~~ \$3,325,985 shall be from patient cash collected by the Mental Health Institutes, (INCLUDING \$2,915,619 FROM REVENUE EARNED FROM MENTAL HEALTH COMMUNITY CAPITATION), \$224,741 shall be from the Buildings and Grounds Fund, and \$30,053 shall be from various sources of cash funds.

^b Of this amount, it is estimated that ~~\$5,599,398(T)~~ \$5,599,095(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing; ~~\$4,160,749~~ \$1,245,130 shall be from patient cash collected by the Mental Health Institutes, including ~~\$2,915,619(T)~~ from revenue earned from Mental Health Community Capitation; \$609,593(T) shall be from the Department of Corrections; \$544,705 shall be from reserves in the Buildings and Grounds Fund; \$543,908(T) shall be from moneys in the State Garage Fund collected from other state agencies; and, \$173,762 shall be from various sources of exempt cash funds.

^c Of this amount, it is estimated that \$960,204 shall be from Section 110 vocational rehabilitation funds, \$855,755 shall be from the Social Security Administration for disability determination services, \$253,686 shall be from the Substance Abuse Prevention and Treatment Block Grant, \$112,895 shall be from the Temporary Assistance to Needy Families Block Grant, \$26,736 shall be from developmental disabilities assistance funds, and ~~\$698,387~~ \$667,713 shall be from various sources of federal funds.

(4) COUNTY ADMINISTRATION

County Administration	106,450,295	34,416,674(M)	25,459,162^a	46,574,459^b
	112,396,280	38,340,816(M)	26,648,359 ^a	47,407,105 ^b
County Contingency payments pursuant to Section 26-1-126, C.R.S.	19,308,460	19,308,460		
	17,375,671	17,375,671		
COUNTY SHARE OF OFFSETTING REVENUES ^{66a}	6,201,999		6,201,999 ^d	
County Incentive Payments ⁶⁷	<u>4,109,357</u>		4,109,357 ^c	
	129,868,112			
	140,083,307			

^a Of this amount, ~~\$16,811,076(L)~~ \$18,000,273(L) shall be from local funds and \$8,648,086(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

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

^b Of this amount, it is estimated that \$22,636,430 shall be from the Title XX Social Services Block Grant, \$11,749,096 shall be from Title IV-E of the Social Security Act, and ~~\$12,188,933~~ \$13,021,579 shall be from various sources of federal funds.

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

^d THIS AMOUNT SHALL BE FROM THE COUNTY SHARE OF OFFSETTING CASH FUNDS EXEMPT REVENUES, INCLUDING RETAINED CHILD SUPPORT COLLECTIONS, RETAINED FRAUD REFUNDS, STATE REVENUE INTERCEPTS, AND OTHER REFUNDS.

(5) SELF-SUFFICIENCY

(A) Adult Assistance

Programs

Old Age Pension Program ⁶⁸	46,463,270			46,019,454 ^a	443,816^b	
	46,475,586				456,132 ^b	
Aid to the Needy Disabled State Supplemental Grant Program for an average of 3,872 recipients with an average monthly payment not to exceed \$77.58	3,604,883	2,602,973				1,001,910 ^c

Aid to the Blind State Supplemental Grant Program for an average of 33 recipients with an average monthly payment not to exceed \$56.94	22,548	17,639	4,909 ^d
Aid to the Needy Disabled State-only Grant Program for an average of 4,097 recipients with an average monthly payment not to exceed \$226.83 ⁶⁹	11,151,705	6,601,364	4,550,341 ^e
Burial Reimbursements for Aid to the Needy Disabled and Aid to the Blind recipients	503,729 508,000	402,985	100,744(L) ^f 105,015 ^f
Medically Correctable Pilot Program	157,145	157,145	
Home Care Allowance ⁸	15,970,370 15,584,554		15,970,370(T) ^g 15,584,554(T) ^g
Adult Foster Care	677,499 520,821		677,499(T) ^g 520,821(T) ^g
	<u>78,551,149</u> 78,025,242		

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

^b Of this amount, ~~\$378,875~~ \$391,191 shall be from cash funds exempt revenues, including ~~refunds~~ REFUNDS, BURIAL REFUNDS, and state revenue intercepts, and \$64,941(T) shall be from the Department of Health Care Policy and Financing.

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
County Block Grants ⁷¹	174,523,512	16,530,598		36,494,680^a	121,498,234^b	
	169,943,133	4,271,339		34,852,921 ^a	130,818,873 ^b	
Case Management System	296,302	148,151(M)			148,151 ^b	
Short-term Works Emergency Fund	3,000,000				3,000,000^b	
	11,573,661				11,573,661 ^b	
Long-term Works Reserve Fund	24,888,280				24,888,280^c	
	19,269,452				19,269,452 ^c	
COUNTY RESERVE ACCOUNTS	30,760,021				30,760,021 ^b	
County Training	500,000				500,000 ^b	
	<u>203,208,094</u>					

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

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

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

^f ~~This amount~~ OF THIS AMOUNT, \$100,744(L) shall be from local funds; FUNDS AND \$4,271 SHALL BE FROM CASH FUNDS EXEMPT REVENUES, INCLUDING REFUNDS.

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

(B) Colorado Works Program⁷⁰

232,342,569

^a Of this amount, ~~\$32,029,419(L)~~ \$30,387,660(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.

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

^c This amount shall be from the Temporary Assistance to Needy Families Block Grant. ~~Of this amount, \$22,173,825 shall be GRANT MONEYS rolled forward from prior years, and \$2,714,455 shall be from federal funds received in FY 1998-99: YEARS.~~

(C) Special Purpose Welfare Programs

(1) Low Income Energy

Assistance Program	49,506,130		2,500,000 ^a	47,006,130^b
	19,505,986			17,005,986 ^b
	(5.6 FTE)			

(2) Food Stamp Job Search Units

Program Costs	1,981,556			
	(7.2 FTE)			
Dependent Care and Supportive Services	<u>264,116</u>			
	2,245,672	365,305(M)	389,963 ^c	1,490,404 ^d

(3) Food Stamp System	1,108,781	554,390(M)		554,391 ^d
	(15.0 FTE)			

(4) Food Distribution Program	531,651	246,368(M)	143,858 ^e	141,425 ^d
	(9.5 FTE)			

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(5) Supportive Housing and Homeless Program	4,583,428						4,583,428 ^f
	4,579,472						4,579,472 ^f (8.4 FTE)
(6) Low-Income Telephone Assistance Program	46,589					46,589(T) ^g (0.9 FTE)	
(7) Emergency Assistance for Legal Immigrants	2,000,000 500,000		2,000,000 500,000				
(8) Income Tax Offset	32,922		16,461(M)				16,461 ^d
(9) Electronic Benefits Transfer Service	2,392,147 2,216,501		912,334(M) 868,425(M)			474,841(L)^h 443,300(L) ^h	1,004,972ⁱ 904,776 ⁱ

(6.0 FTE)
32,447,320
 30,767,574

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

^b Of this amount, ~~\$15,506,130~~ \$15,505,986 shall be from the federal Office of Energy Assistance and \$1,500,000 shall be from the Temporary Assistance to Needy Families Block Grant.

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

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

^e This amount shall be from recipient agencies.

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

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

^h This amount shall be from local funds.

ⁱ Of this amount, ~~\$854,829~~ \$754,633 shall be from the U.S. Department of Agriculture and \$150,143 shall be from the Temporary Assistance to Needy Families Block Grant.

(D) Aging and Adult Services Division

Administration	551,095 (7.0 FTE)	174,678(M)	376,417 ^a
Colorado Commission on Aging	65,396 (1.0 FTE)	23,677(M)	41,719 ^a
Senior Community Services Employment	856,718		856,718 ^b
Community Services Grants	8,067,524	448,195(M)	7,619,329 ^a
Area Agencies on Aging Administration	<u>755,327</u>		755,327 ^a

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	10,296,060					
(E) Child Support Enforcement						
Automated Child Support Enforcement System	6,398,628 8,859,533 (34.3 FTE)	2,175,533(M) 3,012,241(M) ^b				4,223,095* 5,847,292 ^a
Child Support Enforcement	1,782,294 (24.5 FTE)	605,981(M)				1,176,313 ^a
	<u>8,180,922</u> 10,641,827					

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

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

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

^b INCLUDED IN THIS AMOUNT IS \$208,139 APPROPRIATED TO CONTINUE IMPLEMENTING H.B. 97-1205. THIS AMOUNT IS EXEMPT FROM THE STATUTORY LIMIT ON STATE GENERAL FUND APPROPRIATIONS PURSUANT TO SECTION 24-75-201.1 (1) (A) (III) (A), C.R.S.

332,683,545

362,073,272

(6) CHILDREN, YOUTH AND FAMILIES

(A) Child Welfare^{72, 73}

Out-of-Home Placement

Care/Medicaid Treatment for
an average caseload of 6,463

children with an average
monthly payment of

\$1,867.97⁸ 144,872,547

Subsidized Adoption

Payments for an average
caseload of 3,234 children

with an average monthly
payment of \$382.21⁸

14,832,744

Case Service Payments -

Subsidized Adoptions

834,096

Family Preservation/Family

Support Program

3,075,245

(2.0 FTE)

Child Welfare-related Child

Care for an average caseload
of 1,494 children with an

average monthly payment of
\$229.54⁸

4,115,187

Independent Living Program

401,040

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Family and Children's Programs ⁸	41,728,146						
	(3.0 FTE)						
Burial Reimbursements	3,000						
Expedited Permanency Planning Project	6,882,063						
	3,407,811						
Child Welfare Settlement Agreement Compliance Consultant	200,000						
	<u>216,944,068</u>		76,642,735(M) ^a			111,190,833 ^b	29,110,500 ^c
	213,469,816					107,716,581 ^b	

^a Included in this amount is \$200,000 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, \$51,120,220(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, \$29,895,712(L) shall be from local funds, and ~~\$30,174,901~~ \$26,700,649 shall be from reserves in the Family Issues Cash Fund pursuant to Section 26-5.3-106 (1.5), C.R.S.

^c Of this amount, \$17,899,734 shall be from Title IV-E of the Social Security Act, \$7,897,675 shall be from the Title XX Social Services Block Grant, and \$3,313,091 shall be from various sources of federal funds.

(B) Child Care

Employment-related Child

Care for an average of 26,992

children with an average

monthly payment of \$181.48

58,781,532

13,411,383

7,341,587(L)^a

38,028,562^b

Child Care Services

~~4,007,824~~

~~1,105,486(M)~~

329,889^c

2,572,449^d

4,005,664

1,103,326(M)

(32.0 FTE)

62,789,356

62,787,196

^a This amount shall be from local funds.

^b Of this amount, ~~\$23,011,589~~ \$35,836,017 shall be from THE CHILD CARE AND DEVELOPMENT BLOCK GRANT AND Child Care and Development funds and ~~\$5,016,973~~ \$2,192,545 shall be from the Title XX Social Services Block Grant.

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

^d Of this amount, \$2,450,553 shall be from Child Care and Development funds and \$121,896 shall be from Title IV-E of the Social Security Act.

(C) Special Purpose Welfare Programs

(1) Domestic Abuse Program

361,214

361,214^a

(2.0 FTE)

(2) Indian Center

25,709

25,709

(3) Child Welfare Staff

Training

882,546

519,800(M)

37,230(L)^b

325,516^c

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(4) Child Abuse Grant	241,640						241,640 ^d (3.0 FTE)
(5) Foster Care Review	1,386,879 (25.0 FTE)		1,060,143(M)				326,736 ^e
(6) Child Abuse Registry	165,640				165,640 ^f (3.0 FTE)		
(7) Child Welfare Eligibility and Service Tracking System	633,801 (7.0 FTE)		508,776(M)				125,025 ^e
(8) Child Welfare Monitoring	392,240 (6.0 FTE)		320,031(M)				72,209 ^e
(9) Family Development Centers	960,000 <u>5,049,669</u>					960,000 ^g	

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

^b This amount shall be from local funds.

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

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

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

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

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

~~284,783,093~~

281,306,681

(7) DIVISION OF YOUTH CORRECTIONS⁶

(A) Administration⁷⁴

Personal Services	1,102,993	1,102,993	
		(18.0 FTE)	
Operating Expenses	29,502	29,502	
Victim Assistance	19,498		19,498(T) ^a
			(0.5 FTE)
	<hr/> 1,151,993		

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

(B) Institutional Programs⁷⁵

Personal Services	24,544,673	24,544,673	
	24,576,233	24,576,233	

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	\$	\$	\$	\$	\$	\$	\$	
			(653.5 FTE)					
Operating Expenses	2,924,286		1,548,411			1,240,526(T) ^a		135,349 ^b
	2,914,357		1,538,482					
Medical Services ⁷⁶	4,027,175		4,027,175					
	4,043,619		4,043,619					
			(39.2 FTE)					
Enhanced Mental Health Services at Lookout Mountain ⁷⁷	718,264		718,264					
Enhanced Mental Health Services Pilot for Detention ⁷⁷	246,086		246,086					
Educational Programs ⁸	4,532,980		4,186,480			346,500(T) ^c		
			(33.3 FTE)			(2.5 FTE)		
Prevention/Intervention Services ⁸	122,090					122,090(T) ^d		
						(2.0 FTE)		
Denver Foundation Grant	4,887					4,887 ^e		
Governor's Job Training Office Grant	67,049					67,049(T) ^f		

Sexually Transmitted Disease				
Education Grant	30,000		30,000(T) ^g	
Intensive Aftercare Program	100,000			100,000
	<u>37,317,490</u>			
	37,355,565			

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

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

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

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

^e This amount shall be from private foundation grants.

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

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

(C) Community Programs

Personal Services	4,376,597	4,376,597		
		(86.4 FTE)		
Operating Expenses	314,196	314,196		
Purchase of Contract				
Placements ^{8, 78}	33,084,401	23,453,640	9,554,526(T)^a	76,235 ^b
	30,907,653	21,545,761	9,285,657(T) ^a	
City and County of Denver				
Contract Beds ⁸	1,156,869	1,156,869		
City and County of Denver				
Case Management ⁸	225,367	225,367		
H.B. 93S-1005 Juvenile Boot				
Camp ⁸	2,662,673	2,662,673		

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	\$	\$	\$	\$	\$	\$	\$
Lookout Mountain Orientation Unit ⁸	2,072,494		2,072,494				
	2,307,828		2,307,828				
			(2.0 FTE)				
S.B. 91-94 Programs ^{8, 79, 80}	11,379,460		11,379,460				
Parole Program Services ^{8, 81}	<u>2,375,041</u>		<u>2,375,041</u>				
	57,647,098						
	55,705,684						

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

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

~~96,116,581~~

94,213,242

(8) HEALTH AND REHABILITATION SERVICES

(A) Office of Health and Rehabilitation

(1) Administration

Personal Services 2,952,703

	(47.9 FTE)			
Operating Expenses	322,847			
	320,421			
Federal Programs and Grants	397,793			
	(3.0 FTE)			
Training	89,117			
Colorado Progress Assessment Review	41,216			
	<u>3,803,676</u>	387,085	2,795,954(T) ^a	620,637 ^b
	3,801,250		2,793,528(T) ^a	

^a Of this amount, ~~\$2,581,675~~ \$2,579,249 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and \$214,279 shall be from patient revenues earned by the Mental Health Institutes.

^b Of this amount, \$305,524 shall be from the Mental Health Services Block Grant, \$34,600 shall be from the Substance Abuse Prevention and Treatment Block Grant, and \$280,513 shall be from various sources of federal funds.

(2) Mental Health Community Programs^{8, 82, 83, 84, 85, 86}

Mental Health Capitation ⁸⁷	113,968,686		113,968,686(T) ^a	
Services for Target Clients ⁸⁸	24,720,917	18,376,341	1,748,693 ^b	4,595,883 ^c
Services for Non-Target Clients	653,402	653,402		
Goebel Lawsuit Settlement	5,053,819	4,903,477	150,342(T) ^d	
	5,365,376	5,215,034		
	(2.0 FTE)			
Eastern Regional Acute Treatment Unit ⁸⁹	209,041	209,041		
Early Intervention Program ⁹⁰	<u>546,518</u>	491,866	54,652(L) ^e	

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	145,152,383					
	145,463,940					

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

^b Of this amount, \$1,552,028(T) shall be from the Division of Vocational Rehabilitation and \$196,665(L) shall be from local matching funds.

^c Of this amount, it is estimated that \$4,192,492 shall be from the Mental Health Services Block Grant and \$403,391 shall be from the Homeless Prevention Block Grant.

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

^e This amount shall be from local matching funds.

(3) Community Services for Persons with Developmental Disabilities

Community Programs ^{8, 91}	209,165,460	24,815,493	184,349,967^a
	207,695,460	24,811,189	182,884,271 ^a
Preventive Dental Hygiene ⁹²	65,518	62,243	3,275(L) ^b
	<u>209,230,978</u>		
	207,760,978		

^a Of this amount, ~~\$160,084,306(T)~~ \$158,505,035(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, ~~\$17,270,730~~ \$17,384,305 shall be from client cash sources, \$6,522,695(L) shall be from local matching funds, and \$472,236(T) shall be from the Division of Vocational Rehabilitation.

^b This amount shall be from local funds.

(B) Division of Vocational Rehabilitation⁸

Rehabilitation Programs - General Fund Match	20,847,681 (226.0 FTE)	4,428,528(M)		16,419,153 ^a
Rehabilitation Programs - Local Funds Match ^{93, 94}	9,853,230 (9.0 FTE)		2,098,738 ^b	7,754,492
Establishment Grants	1,418,450		302,130 ^c	1,116,320
Business Enterprise Program	640,000 (6.0 FTE)		136,320 ^d	503,680
Program Operated Stands and Leasehold Improvements	943,405		800,000 ^d	108,405
Independent Living Grants ^{94a}	861,855 (0.5 FTE)	309,000	55,285 ^f	497,570
Rehabilitation Teaching Program	268,623	268,623 (5.2 FTE)		
Appointment of Legal Interpreters for the Hearing Impaired	66,434 76,318	66,434 76,318		
Aid to the Blind Treatment	<u>3,000</u> 34,902,678 34,912,562	2,400	600(L) ^g	

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

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

^b Of this amount, \$1,737,539(L) shall be from school districts and other local matching funds, \$236,199(T) shall be from the Office of Health and Rehabilitation, and \$125,000 shall be from private donations.

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

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

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

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

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

(C) Alcohol and Drug Abuse Division^{6, 8, 95}

(1) Administration

(A) Program Administration

Personal Services	1,490,955
	1,535,481
	(25.6 FTE)
	(26.2 FTE)
Operating Expenses	255,567
	261,988
Data Collection Grant	50,292
	(1.1 FTE)

Provider Training	50,995					
Indirect Cost Assessment	<u>291,576</u>					
	2,139,385	47,803		549,235 ^a	32,280(T) ^b	1,510,067 ^c
	2,190,332			554,235 ^a	79,768 ^b	1,508,526 ^c

^a Of this amount, it is estimated that \$397,481 shall be from the Alcohol Driver Safety Fund, \$103,987 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., AND \$5,000 SHALL BE FROM THE ALCOHOL AND DRUG ABUSE COUNSELOR TRAINING FUND PURSUANT TO SECTION 25-1-211, C.R.S.

^b ~~This amount~~ OF THIS AMOUNT, \$32,280(T) shall be from the Department of Public Safety, Division of Criminal Justice. JUSTICE AND \$47,488 SHALL BE FROM RESERVES IN THE ALCOHOL AND DRUG ABUSE COUNSELOR TRAINING FUND THAT ARE TRANSFERRED FROM THE ALCOHOL COUNSELOR CERTIFICATION FUND, PURSUANT TO SECTION 25-1-211, C.R.S.

^c Of this amount, it is estimated that \$1,219,332 shall be from the Substance Abuse Prevention and Treatment Block Grant.

(B) Balance of Substance Abuse Block Grant Programs	6,820,164	223,900				6,596,264 ^a
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^a It is estimated that this amount shall be from the Substance Abuse Prevention and Treatment Block Grant.

(2) Community Programs

(A) Treatment Contracts

Detox/Shelter	6,782,648	4,912,921				1,869,727 ^a
Case Management for Chronic Detox Clients	342,767	2,139				340,628 ^a
Treatment Contracts ⁹⁶	<u>10,445,140</u>	2,326,522		415,198 ^b	227,275(T) ^c	7,476,145 ^a
	17,570,555					

^a It is estimated that these amounts shall be from the Substance Abuse Prevention and Treatment Block Grant.

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
High Risk Pregnant Women Program	213,208				213,208(T) ^a	
Prevention Contracts	1,085,439	114,963				970,476 ^b
Law Enforcement Assistance Fund Contracts	293,094			293,094 ^c		
Alcohol/Drug Driving Safety Contracts - current fee \$156 per DUI conviction	3,724,831			3,478,280 ^d	246,551 ^e	
Federal Grants	4,548,885					4,548,885 ^b (5.1 FTE)
	<u>9,865,457</u>					

^b This amount shall be from the Drug Offender Surcharge Fund.

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

(B) Other Community Programs

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

^b It is estimated that these amounts 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 (2), C.R.S.

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

^e This amount shall be from reserves in the Alcohol Drug Driver Safety Fund.

429,485,276
428,385,238

(9) DIRECT SERVICES

(A) Homelake Domiciliary⁹⁷

Personal Services	536,551			
	(15.4 FTE)			
Operating Expenses	151,209			
Utilities	61,305			
	<u>749,065</u>	189,352	377,931 ^a	181,782

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

(B) Mental Health Institutes^{98,99}

Personal Services	62,241,426
	62,241,959
	(1,266.7 FTE)
	(1,266.6 FTE)
Operating Expenses	7,441,868
	7,366,131
General Hospital	2,319,523
	(36.0 FTE)
General Hospital Operating Expenses	299,959

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Educational Programs	1,080,065						
	1,061,456						
	(27.5 FTE)						
	(27.1 FTE)						
Indirect Cost Assessment	214,279						
	<u>73,597,120</u>		51,843,497		2,206,978*	19,546,645 ^b	
	73,503,307		51,900,878		7,920,095 ^a	13,682,334 ^b	

^a This amount shall be from patient revenues. REVENUES, INCLUDING \$5,754,559 ESTIMATED TO BE FROM REVENUE EARNED FROM MENTAL HEALTH COMMUNITY CAPITATION.

^b Of this amount, ~~\$14,800,120~~ \$9,036,519 shall be from patient revenues, ~~\$3,381,083(T)~~ \$3,298,982(T) shall be from the Department of Corrections, ~~\$1,080,065(T)~~ \$1,061,456(T) shall be from the Department of Education, \$273,377(T) shall be from the Division of Youth Corrections, and \$12,000(T) shall be from Institutional Programs for Persons with Developmental Disabilities. For informational purposes only, of the patient revenues, ~~\$5,754,559(T)~~ is estimated to be from revenue earned from ~~Mental Health Community Capitation, \$3,756,740~~ \$3,664,815 is estimated to be from federal and other sources of patient revenues, ~~\$3,130,802(T)~~ \$3,213,685(T) is estimated to be from Child Welfare, Division of Youth Corrections, and the Department of Health Care Policy and Financing for the operation of Residential Treatment Centers, and \$2,158,019(T) is estimated to be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

(C) Institutional Programs for Persons with Developmental Disabilities¹⁰⁰

Personal Services	35,856,664
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	(983.6 FTE)		
Operating Expenses	1,927,498		
	1,921,831		
Capital Outlay - Patient Needs	80,249		
Resident Incentive Allowance	48,176		
Leased Space	229,458		
Purchase of Services	<u>259,668</u>		
	38,401,713	2,401,100 ^a	36,000,613(T) ^b
	38,396,046	2,411,941 ^a	35,984,105(T) ^b

^a This amount shall be from client cash revenues.

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

(D) Work Therapy Program	871,715	768,749 ^a	102,966 ^b
	(1.5 FTE)		

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

^b Of this amount, \$52,226(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	3,788,038	15,000	143,000 ^a	3,630,038
				(13.0 FTE)

^a Of this amount, \$4,000(T) shall be from federal funds received by the Department of Health Care Policy and Financing and ~~\$139,000(L)~~ \$139,000 shall be from ~~local~~ ~~funds~~; MONIES RECEIVED FROM LOCAL ENTITIES.

(F) Disability Determination Services

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
Program Costs	14,609,751						14,609,751
	14,734,751					125,000(T) ^a	(141.5 FTE)
		132,017,402					
		132,042,922					
TOTALS PART VII							
(HUMAN SERVICES)^{4, 5, 101}		\$1,513,058,791	\$432,202,051		\$59,062,262	\$615,223,461^a	\$406,571,017
		<u>\$1,555,190,516</u>	<u>\$421,946,028</u>		<u>\$67,766,615</u>	<u>\$608,792,287^a</u>	<u>\$456,685,586</u>

^a Of this amount, ~~\$438,523,641~~ \$427,696,850 contains a (T) notation, and ~~\$97,940,492~~ \$97,317,389 contains an (L) notation.

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

4 (Governor lined through this provision. See L. 98, p. 2193.)

5 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules and regulations in an electronic format that is suitable for public access through electronic means. Such rules and regulations in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

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

8 (Governor lined through this provision. See L. 98, p. 2193.)

60 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.

61 Department of Human Services, Executive Director's Office, Personal Services, and Operating Expenses -- It is the intent of the General Assembly that funding associated with management and administrative staff responsible for specific program

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

areas within the Department be appropriated to the relevant program areas rather than to the Executive Director's Office. The Department is requested to reflect the transfer of such dollar amounts and the associated FTE to specific program areas in its FY 1999-2000 budget request as a decision item.

- 62 Department of Human Services, Executive Director's Office, Injury Prevention Program -- The Department is requested to include in its annual budget request information regarding the cost-effectiveness of this program. Such information should include: actual and planned annual expenditures for this line item, by program; the actual number of workers' compensation claims filed, by type of injury and by program; and the related costs associated with workers' compensation claims filed, by type of injury and by program.
- 63 Department of Human Services, Office of Information Technology Services -- The Department is requested to include in its fiscal year 1999-2000 budget request information similar to that included in its FY 1998-1999 zero-based budget request. Specifically, the Department is requested to identify estimated expenditures and FTE for fiscal years 1998-1999 and 1999-2000 for each of the five base budget areas, by program or unit within the Department.
- 64 Department of Human Services, Office of Information Technology Services, Year 2000 Projects; Department of Law, Administration, Year 2000 Projects; Department of Public Health and Environment, Information Technology Services, Year 2000 Projects; and Department of Revenue, Information Technology Division, Year 2000 Projects -- 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.

- 65 Department of Human Services, Office of Information Technology Services, County Financial Management System -- It is the intent of the General Assembly that moneys in this line item be restricted by the State Controller until the Commission on Information Management has reviewed and approved the Department's implementation plan for the new county financial management system.
- 66 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.
- 66a DEPARTMENT OF HUMAN SERVICES, COUNTY ADMINISTRATION, COUNTY SHARE OF OFFSETTING REVENUES -- IT IS THE INTENT OF THE GENERAL ASSEMBLY THAT, PURSUANT TO SECTION 26-13-108, C.R.S., THE DEPARTMENT UTILIZE RECOVERIES TO OFFSET THE COSTS OF PROVIDING PUBLIC ASSISTANCE. THIS APPROPRIATION REPRESENTS AN ESTIMATE OF THE COUNTY SHARE OF SUCH RECOVERIES. IT IS THE GENERAL ASSEMBLY'S INTENT THAT IF THE AMOUNT OF THE COUNTY SHARE OF SUCH RECOVERIES IS GREATER THAN THE AMOUNT REFLECTED IN THIS APPROPRIATION, THAT THE DEPARTMENT BE AUTHORIZED TO DISBURSE AN AMOUNT IN EXCESS OF THE APPROPRIATION.
- 67 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.
- 68 Department of Human Services, Self-Sufficiency, Adult Assistance Programs, Old Age Pension Program -- The Department is requested to reflect in its annual budget request all expenditures associated with the Old Age Pension Program, including grant payments for each recipient population as well as state and county program administration costs.
- 69 Department of Human Services, Self-Sufficiency, Adult Assistance Programs, Aid to the Needy Disabled State-only Grant Program -- 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

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

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.

70 Department of Human Services, Self-Sufficiency, Colorado Works Program; and Department of Labor and Employment, Division of Employment and Training -- It is the intent of the General Assembly that the Department of Labor and Employment, in conjunction with the Department of Human Services, pursue the purchase of a computerized job readiness software package in FY 1998-99. The Department is requested to review the training needs of the various employment-related programs for which each department is responsible, review the available software packages which may meet those needs, and identify existing resources which may be used to acquire a statewide license for any appropriate software packages. The Department is requested to report its findings regarding the purchase of any such software to the Joint Budget Committee by August 1, 1998. Further, if spending authority is required, the Department is requested to submit a subsequent supplemental budget request accordingly.

71 Department of Human Services, Self-Sufficiency, Colorado Works Program, County Block Grants -- It is the intent of the General Assembly that the amount appropriated from county funds be allocated among counties based on the county's proportionate share of expenditures on the Aid to Families with Dependent Children program, Job Opportunities and Basic Skills program, and the administrative costs related to those programs in state fiscal year 1996-1997, as compared to the total level of spending for all counties for state fiscal year 1996-1997. It is further the intent of the General Assembly that the balance of the appropriation be allocated among counties using the same basis described above for the county funds.

- 72 Department of Human Services, Children, Youth and Families, Child Welfare -- The Department is requested to reflect in its fiscal year 1999-2000 budget request the gross amount of payments to child welfare service providers, including amounts that are paid using revenues other than county, state, or federal tax revenues. The Department is requested to reflect such amounts for fiscal years 1996-1997, 1997-1998, 1998-1999, and 1999-2000.
- 73 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.
- 74 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.
- 75 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.
- 76 Department of Human Services, Division of Youth Corrections, Institutional Programs, Medical Services -- The Division is requested to submit a plan to the Joint Budget Committee for contracting with a managed care organization to coordinate medical services for the juvenile population by December 1, 1998. The Division is encouraged to consider the possibility of inclusion in an existing managed care contract established by the Department of Corrections.
- 77 Department of Human Services, Division of Youth Corrections, Institutional Programs, Enhanced Mental Health Services at Lookout Mountain; and Enhanced Mental Health Services Pilot for Detention -- The Division of Youth Corrections is

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

requested to report outcome data regarding enhanced mental health services provided at the Lookout Mountain Youth Services Center, as well as the enhanced mental health services pilot program for detention. The Division is requested to submit an initial report to the Joint Budget Committee no later than November 1, 1998, outlining proposed client outcome and program performance measures. In addition, the Division is requested to submit a report to the Joint Budget Committee providing actual outcome data by November 1, 1999.

78 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.

79 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.

- 80 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.
- 81 Department of Human Services, Division of Youth Corrections, Community Programs, Parole Program Services -- The Division should continue its efforts to provide outcome data on the effectiveness of its programs. The Division is requested to provide to the Joint Budget Committee by November 1 of each year an evaluation of parole program services, which shall include but not be limited to the number of juveniles served, average daily population, length of stay, parole revocations and suspensions, and recidivism data.
- 82 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.
- 83 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 on medication funding for community mental health centers, including the amounts and sources of financial and in-kind contributions received by each center. The General Assembly is particularly interested in efforts by community mental health centers to maximize available funding for medications from non-state sources. The Department is requested to include this report with its November 1 annual budget submission.
- 84 Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs -- The Department is requested to report to the Joint Budget Committee with its November 1 budget submission on its progress toward incorporation of medication funding in the capitated Medicaid mental health contracts. This report should include an expected time line for incorporation, as well as estimates of the programmatic impacts of such

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

a change.

- 85 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.
- 86 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.
- 87 Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Mental Health Capitation -- It is the intent of the General Assembly that contracts rates with Mental Health Assessment and Service Agencies be increased at the rate of 3 percent per Medicaid eligible in each Medicaid category for all contracts that have been in effect for at least one fiscal year.
- 88 Department of Human Services, Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs, Services for Target Clients -- The Department is requested to specify in contracts with community mental health centers participating in the enhanced mental health services pilot program for detention that youth participating in this program will receive mental health services for as long as is deemed medically necessary.

- 89 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.
- 90 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 FY 1997-98 and FY 1998-99, 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.
- 91 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 the net general fund savings resulting from the Department's request for authorization of Medicaid reimbursement for services provided to individuals enrolled in sheltered workshop programs be restricted pending approval of the federal waiver. The Department is requested to notify the Joint Budget Committee upon approval or disapproval of the federal waiver request.
- 92 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.
- 93 Department of Human Services, Health and Rehabilitation Services, Division of Vocational Rehabilitation, Rehabilitation Programs, Local Funds Match -- It is the intent of the General Assembly that the additional spending authority approved for this line item will not require additional General Fund dollars to meet federal match requirements.

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
94	Department of Human Services, Health and Rehabilitation Services, Division of Vocational Rehabilitation, Rehabilitation Programs, Local Funds Match -- It is the intent of the General Assembly that \$125,000 of the state match required for case services in Rehabilitation Programs shall be raised from private donations.						
<u>94a</u>	Department of Human Services, Health and Rehabilitation Services, Division of Vocational Rehabilitation, Independent Living Grants -- It is the intent of the General Assembly that the amount appropriated from the General Fund be allocated only to independent living centers that are certified by the state department as of July 1, 1998, and that such amount be distributed in equal amounts to each of these centers.						
<u>95</u>	Department of Human Services, Health and Rehabilitation Services, Alcohol and Drug Abuse Division -- It is the intent of the General Assembly that the additional General Fund appropriation in this line item be used to support the detoxification facility serving residents of Adams Arapahoe, and Douglas Counties, and the City of Aurora through the managed service contractor for this area. The Department is requested to report, with its November 1 budget submission, on the funding provided to the facility by the state, its overall financial status including funding from non-state sources, and its compliance with departmental regulations and standards.						
96	Department of Human Services, Health and Rehabilitation Services, Alcohol and Drug Abuse Division, Community Programs, Treatment Contracts -- The Department is requested to develop and monitor outcome data 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.						

- 97 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.
- 98 Department of Human Services, Direct Services, Mental Health Institutes -- The Department is requested to identify in its FY 1999-00 budget request any agreement with the Department of Corrections regarding the provision of health care services to Corrections inmates by the Mental Health Institutes.
- 99 Department of Human Services, Direct Services, Mental Health Institutes -- The Department is requested to pursue options for recovering administrative and overhead costs associated with the residential treatment center at the Mental Health Institute at Fort Logan and to report on these options in its November 1 budget submission.
- 100 Department of Human Services, Direct Services, Institutional Programs for Persons with Developmental Disabilities -- The Department is requested to report monthly to the Joint Budget Committee during FY 1998-99 concerning the status of its plans to relocate clients off of the Wheat Ridge Regional Center campus into other residences and on the status of any plans for uses of the campus, including the status of negotiations with the State Land Board regarding the Kipling Village site and the Department's specific contingency plans relating to the outcome of those negotiations.
- 101 Department of Human Services, Totals -- Up to \$60,000 of the Department's fiscal year 1998-99 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.

SECTION 2. 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 10, 1999