

CHAPTER 360

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**APPROPRIATIONS**

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HOUSE BILL 02-1372

BY REPRESENTATIVE(S) Young, Berry, Saliman, and Groff;  
also SENATOR(S) Reeves, Tate, and Owen.

**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 363, Session Laws of Colorado 2001, is amended, and the said Part VII is further amended BY THE ADDITION OF THE FOLLOWING NEW FOOTNOTES, 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.*

## 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  
OFFICE<sup>76</sup>(A) General  
Administration

Personal Services <sup>77</sup>	<del>8,555,011</del>
	8,436,911
	(132.5 FTE)
Health, Life, and Dental	<del>10,280,961</del>
	9,467,808
Short-term Disability	109,001
Salary Survey and Senior Executive Service	<del>10,897,376</del>
	10,849,211
Anniversary Increases	2,760,193
Shift Differential	2,531,086
Workers' Compensation	<del>4,537,649</del>
	4,318,986
Operating Expenses <sup>77</sup>	<del>1,062,162</del>
	1,058,462

Legal Services for 19,369 hours	1,131,731				
Administrative Law Judge Services for <del>5,901</del> 4,491 hours	<del>560,853</del> 476,552				
Payment to Risk Management and Property Funds	<del>1,079,577</del> 599,831				
Staff Training	99,512				
Injury Prevention Program <sup>78</sup>	218,250				
Workers' Compensation Self-Insurance Program	155,990				
	<u>43,979,352</u>	<del>25,727,458(M)</del> <sup>a</sup>	433,324 <sup>b</sup>	<del>11,207,916</del> <sup>c</sup>	6,610,654 <sup>d</sup>
	42,213,524	24,574,427(M) <sup>a</sup>	423,559 <sup>b</sup>	10,830,048 <sup>c</sup>	6,385,490 <sup>d</sup>

<sup>a</sup> Of this amount, \$151,797 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.

<sup>b</sup> Of this amount, it is estimated that \$206,951 shall be from patient cash collected by the Mental Health Institutes, and ~~\$226,373~~ \$216,608 shall be from various sources of cash funds.

<sup>c</sup> Of this amount, it is estimated that ~~\$9,664,497(F)~~ \$9,367,004(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, \$109,381(T) shall be from the Department of Health Care Policy and Financing, \$430,233 shall be from patient cash collected by the Mental Health Institutes, \$21,000(T) shall be from moneys in the Conferences and Training Fund, and ~~\$982,805~~ \$902,430 shall be from various sources of exempt cash funds.

<sup>d</sup> Of this amount, it is estimated that \$1,740,647 shall be from federal indirect cost recoveries, \$707,332 shall be from the Temporary Assistance to Needy Families Block Grant, \$630,953 shall be from Section 110 vocational rehabilitation funds, \$240,443 shall be from the Substance Abuse Prevention and Treatment Block Grant, and ~~\$3,291,279~~ \$3,066,115 shall be from various sources of federal funds.

**(B) Special Purpose**

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## APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Administrative Review Unit	<del>2,167,124</del>		<del>1,733,699(M)</del>				<del>433,425<sup>a</sup></del>
	2,142,499		1,713,999(M)				428,500 <sup>a</sup>
	(31.0 FTE)						
Child Welfare Staff Training	<del>1,093,235</del>		<del>668,089(M)</del>			37,230(L) <sup>b</sup>	387,916 <sup>c</sup>
	1,086,555		661,409(M)				
Juvenile Parole Board <sup>79</sup>	184,557		184,557				
	(2.8 FTE)						
DD Council	801,651		25,000				776,651 <sup>d</sup>
	(6.0 FTE)						
HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT OF 1996 <sup>79a</sup>	385,240		385,240 <sup>e</sup>				
	<u>4,246,567</u>						
	4,600,502						

<sup>a</sup> This amount shall be from Title IV-E of the Social Security Act.

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

<sup>c</sup> Of this amount, \$255,716 shall be from the Title XX Social Services Block Grant and \$132,200 shall be from Title IV-E of the Social Security Act.

<sup>d</sup> This amount shall be from various sources of federal funds.

<sup>e</sup> 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.

48,225,919  
46,814,026

**(2) OFFICE OF INFORMATION TECHNOLOGY SERVICES<sup>11, 80</sup>**

Personal Services	5,558,862	<del>4,106,289</del> 4,139,234	<del>24,902<sup>a</sup></del> 21,862 <sup>a</sup>	<del>493,318<sup>b</sup></del> 484,198 <sup>b</sup>	<del>934,353<sup>c</sup></del> 913,568 <sup>c</sup>
	(90.2 FTE)				
Operating Expenses	489,008	410,709		16,076(T) <sup>d</sup>	62,223 <sup>c</sup>
Purchase of Services from Computer Center	<del>4,934,995</del> 5,166,683	<del>2,500,294</del> 2,571,139	14,850 <sup>a</sup>	<del>9,194<sup>e</sup></del> 9,555 <sup>e</sup>	<del>2,410,657<sup>c</sup></del> 2,571,139 <sup>c</sup>
Telecommunication Systems Lease Payments	243,326	140,976		102,350(T) <sup>d</sup>	
Microcomputer Lease Payments	<del>863,669</del> 822,159	<del>729,915</del> 694,833		<del>64,195<sup>f</sup></del> 61,110 <sup>f</sup>	<del>69,559<sup>c</sup></del> 66,216 <sup>c</sup>
Colorado Trails	<del>11,314,487</del> 10,938,656 (23.0 FTE)	<del>6,109,823</del> 5,906,874			<del>5,204,664<sup>c</sup></del> 5,031,782 <sup>c</sup>
Client-Oriented Information Network	1,912,799 (24.0 FTE)	899,733	3,435 <sup>a</sup>	114,254(T) <sup>g</sup>	895,377 <sup>c</sup>
County Financial Management System	<del>1,332,980</del> 1,815,149	<del>748,673</del> 1,018,688			<del>584,307<sup>c</sup></del> 796,461 <sup>c</sup>

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Food Stamp Information System	1,206,067 (15.0 FTE)		604,765				601,302 <sup>c</sup>
Health Information Management System	<del>799,295</del> 234,667		<del>799,295</del> 234,667				
Client Index Project	213,956		<del>213,956</del> 128,374				85,582 <sup>c</sup>
National Aging Program Information System	93,985		16,501		7,372 <sup>a</sup>		70,112 <sup>c</sup>
Colorado Benefits Management System (CBMS) <sup>42, 43, 43a</sup>	<del>15,297,128</del> 13,142,731 (25.3 FTE) (21.5 FTE)		<del>2,400,884</del> 2,062,751		<del>1,227,595<sup>b</sup></del> 1,054,704 <sup>b</sup>	<del>5,309,633(T)<sup>d</sup></del> 4,561,842(T) <sup>g</sup>	<del>6,359,016<sup>f</sup></del> 5,463,434 <sup>i</sup>
Broomfield County Start-up Costs <sup>81</sup>	<del>514,168</del> <u>405,803</u>		<del>163,289</del> 128,848			<del>214,059(T)<sup>d</sup></del> 168,965(T) <sup>d</sup>	<del>136,820<sup>e</sup></del> 107,990 <sup>c</sup>
		<del>44,774,725</del> 42,243,851					

<sup>a</sup> These amounts shall be from various sources of cash funds.

<sup>b</sup> Of this amount, it is estimated that \$249,549(T), including \$198,366 Medicaid cash funds, shall be from the Department of Health Care Policy and Financing, ~~\$7,056(T)~~ shall be from the Judicial Department for the Alcohol and Drug Driving Safety Program, \$3,665(T) shall be from the Department of Regulatory Agencies, \$110,109 shall be from patient revenues collected by the Mental Health Institutes, and ~~\$122,939~~ \$120,875 shall be from various sources of cash exempt funds.

<sup>c</sup> OF THESE AMOUNTS, \$2,360,738 SHALL BE FROM THE TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) BLOCK GRANT, AND \$8,841,014 SHALL BE ~~These amounts reflect estimated receipts~~ from various sources of federal funds.

<sup>d</sup> It is anticipated that these amounts shall be from Medicaid cash funds appropriated to the Department of Health Care Policy and Financing.

<sup>e</sup> Of this amount, it is estimated that ~~\$7,694(T)~~ \$8,002(T) shall be from Medicaid cash funds appropriated to the Department of Health Care Policy and Financing and ~~\$1,500~~ \$1,553 shall be from various sources of cash exempt funds.

<sup>f</sup> Of this amount, it is estimated that ~~\$63,076(T)~~ \$59,991(T) shall be Medicaid cash funds from the Department of Health Care Policy and Financing and \$1,119 shall be from various sources of cash exempt funds.

<sup>g</sup> It is anticipated that ~~this amount~~ THESE AMOUNTS shall be from the Department of Health Care Policy and Financing.

<sup>h</sup> It is anticipated that this amount shall be from the Old Age Pension Fund created pursuant to Article XXIV of the State Constitution.

<sup>i</sup> Of this amount, it is estimated that ~~\$4,367,330~~ \$4,336,962 shall be from the Temporary Assistance to Needy Families (TANF) Block Grant and ~~\$1,991,686~~ \$1,977,850 shall be from Food Stamps funds.

### (3) OFFICE OF OPERATIONS<sup>82</sup>

Personal Services	21,049,732
	(506.6 FTE)
Operating Expenses	2,576,771
Vehicle Lease Payments	<del>1,700,817</del>
	1,129,276
Leased Space	<del>3,668,487</del>
	3,438,487
Capitol Complex Leased Space	<del>584,803</del>
	608,472

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Utilities <sup>83</sup>	<del>4,513,804</del> 4,794,744					
Buildings and Grounds Rental	766,521 (6.5 FTE)					
State Garage Fund	543,158 (2.1 FTE)					
	<u>35,404,093</u>	<del>19,384,993(M)<sup>a</sup></del>		<del>680,049<sup>b</sup></del>	<del>12,201,937<sup>c</sup></del>	<del>3,137,114<sup>d</sup></del>
	34,907,161	19,129,741(M) <sup>a</sup>		677,436 <sup>b</sup>	11,926,536 <sup>c</sup>	3,173,448 <sup>d</sup>

<sup>a</sup> Of this amount, \$1,032 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.

<sup>b</sup> Of this amount, it is estimated that \$410,366 shall be from patient cash collected by the Mental Health Institutes, \$223,721 shall be from the Buildings and Grounds Fund, and ~~\$45,962~~ \$43,349 shall be from various sources of cash funds.

<sup>c</sup> Of this amount, it is estimated that ~~\$5,681,646(T)~~ \$5,464,323(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, \$4,065,083 shall be from patient cash collected by the Mental Health Institutes including \$2,915,619(T) from revenue earned from Mental Health Community Capitation, \$760,037(T) shall be from the Department of Corrections, \$542,800 shall be from reserves in the Buildings and Grounds Fund, \$543,158 shall be from moneys in the State Garage Fund collected from other state agencies, and ~~\$609,213~~ \$551,135 shall be from various sources of exempt cash funds.

<sup>d</sup> Of this amount, it is estimated that \$1,067,441 shall be from Section 110 vocational rehabilitation funds, \$755,979 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, \$1,266 shall be from Title IV-E of the Social Security Act and ~~\$945,847~~ \$982,181 shall be from various sources of federal funds.

**(4) OFFICE OF ADULT HEALTH AND REHABILITATION**

**(A) Administration of Mental Health and Developmental Disability Services<sup>44</sup>**

Personal Services	<del>3,376,479</del>			
	3,322,979			
	(49.6 FTE)			
Operating Expenses	<del>346,806</del>			
	343,806			
Federal Programs and Grants	408,247			
	(3.0 FTE)			
Supportive Housing and Homeless Program	4,656,562			
	(11.5 FTE)			
Training	87,551			
Mental Health Data Analysis Contracts <sup>84</sup>	36,409			
Performance Monitoring and Evaluation	41,216			
	<u>8,953,270</u>	<del>981,716</del>	2,679,811 <sup>a</sup>	5,291,743 <sup>b</sup>
	8,896,770	925,216		

<sup>a</sup> Of this amount, \$2,591,473(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and \$88,338 shall be from patient revenues earned by the Mental Health Institutes.

<sup>b</sup> Of this amount, \$192,334 shall be from the Mental Health Services Block Grant, \$34,600 shall be from the Substance Abuse Prevention and Treatment Block Grant, \$4,656,562 shall be from the U.S. Department of Housing and Urban Development and \$408,247 shall be from various sources of federal funds.

**(B) Mental Health Community Programs<sup>8, 58, 85</sup>**

## Appropriations

## APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Mental Health Capitation <sup>53</sup> <small>61, 62, 63, 64</small>						
<del>135,509,506</del>					<del>135,509,506(T)<sup>a</sup></del>	
137,929,339					137,929,339(T) <sup>a</sup>	
Medicaid Anti-Psychotic Pharmaceuticals <sup>65</sup>						
<del>19,731,967</del>					<del>19,731,967(T)<sup>a</sup></del>	
19,663,698					19,663,698(T) <sup>a</sup>	
Services for Target Clients	25,869,723	18,777,197			2,191,430 <sup>b</sup>	4,901,096 <sup>c</sup>
Services for Non-Target Clients	696,794	696,794				
Goebel Lawsuit Settlement <sup>86</sup> (2.0 FTE)	17,616,278	9,218,340 <sup>f</sup>			8,397,938(T) <sup>d</sup>	
Assertive Community Treatment Programs	1,213,600	606,800			606,800(L) <sup>e</sup>	
<del>200,637,868</del>						
202,989,432						

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

<sup>b</sup> Of this amount, \$1,655,099(T) shall be from the Division of Vocational Rehabilitation and \$536,331(L) shall be from local matching funds to provide a 33 percent match for General Fund appropriations for purchase of pharmaceuticals.

<sup>c</sup> Of this amount, it is estimated that \$4,487,620 shall be from the Mental Health Services Block Grant and \$413,476 shall be from the Homeless Prevention Block Grant.

<sup>d</sup> Of this amount, \$160,306 shall be from the Division of Vocational Rehabilitation and \$8,237,632 is shown for informational purposes only and reflects the portion of the Mental Health Capitation line item estimated to be used for services to the Goebel plaintiff class.

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

<sup>f</sup> Of this amount, \$1,605,446 is appropriated pursuant to a final state court order. 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.

**(C) Community Services for Persons with Developmental Disabilities**

Adult Community Programs <sup>8, 87, 88, 89, 90</sup>	242,853,397	13,196,205	229,657,192 <sup>a</sup>
Preventive Dental Hygiene <sup>91</sup>	<u>69,869</u>	66,376	3,493(L) <sup>b</sup>
	<u>242,923,266</u>		

<sup>a</sup> Of this amount, \$202,160,645(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, \$20,183,640 shall be from client cash sources, \$6,821,593(L) shall be from local matching funds, and \$491,314(T) shall be from the Division of Vocational Rehabilitation.

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

**(D) Division of Vocational Rehabilitation<sup>8</sup>**

Rehabilitation Programs -			
General Fund Match	<del>22,108,395</del>	<del>4,696,011(M)</del>	<del>17,412,384*</del>
	19,939,833	4,231,455(M)	15,708,378 <sup>a</sup>
	(224.7 FTE)		
Rehabilitation Programs -			
Local Funds Match <sup>92</sup>	12,237,995	338,888 <sup>b</sup>	2,268,197 <sup>c</sup>
	(9.0 FTE)		9,630,910 <sup>d</sup>
Business Enterprise Program			
for the Blind	584,194	124,428 <sup>e</sup>	459,766
	(5.0 FTE)		

## Appropriations

## APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Business Enterprise Program Operated Stands and Leasehold Improvements	685,000			575,000 <sup>e</sup>	10,000 <sup>f</sup>	100,000
Independent Living Centers and State Independent Living Council <sup>93</sup>	816,796	366,134			45,066(L) <sup>g</sup>	405,596
Rehabilitation Teaching Program	<del>299,109</del> 296,109	<del>299,109</del> 296,109				
		(5.2 FTE)				
Appointment of Legal Interpreters for the Hearing Impaired	69,457	69,457				
Aid to the Blind Treatment	<del>3,000</del> 600	<del>2,400</del>			600(L) <sup>h</sup>	
Colorado Commission for the Deaf and Hard of Hearing	115,527				115,527 <sup>i</sup> (1.0 FTE)	
Older Blind Grants	<u>308,332</u>				30,833 <sup>j</sup>	277,499
	<del>37,227,805</del>					
	35,053,843					

<sup>a</sup> This amount shall be from Section 110 and Section 203 vocational rehabilitation funds.

<sup>b</sup> This amount shall be from school districts and other local matching funds that are received and processed through the state accounting system.

<sup>c</sup> Of this amount, it is estimated that \$1,795,267(T) shall be from the Department of Education on behalf of school districts, \$269,607(T) shall be from the Office of Health and Rehabilitation, \$82,334(L) shall be from local matching funds, and \$120,989 shall be from various sources of exempt cash funds.

<sup>d</sup> This amount shall be from Section 110 vocational rehabilitation funds.

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

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

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

<sup>h</sup> This amount shall be from county Aid to the Blind Treatment Program funds.

<sup>i</sup> This amount shall be from the Colorado Commission for the Deaf and Hard of Hearing Cash Fund pursuant to Section 26-21-107, C.R.S.

<sup>j</sup> This amount shall be from recipients of Older Blind Grant funds.

**(E) Alcohol and Drug Abuse Division<sup>7</sup>**

(1) Administration

Personal Services	<del>1,285,455</del>				
	1,283,755				
	(19.7 FTE)				
Operating Expenses	240,725				
Data Collection Grant	69,063				
	(1.1 FTE)				
Other Federal Grants	214,634				
	(5.7 FTE)				
Performance Outcome					
Management Module					
Information System	312,600				
Indirect Cost Assessment	<u>243,723</u>				
	<u>2,366,200</u>	396,644	97,380*	273,671*	1,598,505*

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
2,364,500		394,944		106,397 <sup>a</sup>	300,723 <sup>b</sup>	1,562,436 <sup>c</sup>
<sup>a</sup> Of this amount, it is estimated that \$5,000 shall be from the Alcohol Counselor Training Fund pursuant to Section 25-1-211, C.R.S., \$27,774 shall be from the Law Enforcement Assistance Fund pursuant to Section 43-4-402 (2), C.R.S., <del>\$54,606</del> \$58,623 shall be from the Drug Offender Surcharge Fund pursuant to Section 18-19-103, C.R.S., and <del>\$10,000</del> \$15,000 shall be from the Persistent Drunk Driver Cash Fund, pursuant to Section 42-3-130.5, C.R.S.						
<sup>b</sup> Of this amount, <del>\$269,671(T)</del> \$289,960(T) shall be transferred from the Judicial Department for the Alcohol and Drug Driving Safety Program and <del>\$4,000</del> \$10,763 shall be from reserves in the Law Enforcement Assistance Fund.						
<sup>c</sup> Of this amount, it is estimated that <del>\$1,314,808</del> \$1,278,739 shall be from the Substance Abuse Prevention and Treatment Block Grant and \$283,697 shall be from various federal substance abuse and treatment grants.						
(2) Community Programs <sup>8,94</sup>						
(a) Treatment Contracts						
Detox/Shelter	7,233,086	5,239,188				1,993,898 <sup>a</sup>
	7,153,086	5,159,188				
Treatment Contracts <sup>95</sup>	<del>12,748,148</del>	<del>2,893,308</del>		1,285,997 <sup>b</sup>	232,957(T) <sup>c</sup>	<del>8,335,886</del>
	12,382,616	2,891,026				7,972,636 <sup>a</sup>
CASE MANAGEMENT FOR CHRONIC DETOX CLIENTS	365,532	2,282				363,250 <sup>a</sup>
Residential Treatment for Women with Dependent Children	400,000	400,000				
	<del>20,381,234</del>					
	20,301,234					

<sup>a</sup> These amounts shall be from the Substance Abuse Prevention and Treatment Block Grant.

<sup>b</sup> This amount shall be from the Drug Offender Surcharge Fund, pursuant to Section 18-19-103, C.R.S.

<sup>c</sup> It is anticipated that 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	1,179,523	122,598	22,000 <sup>b</sup>		1,034,925 <sup>c</sup>
Persistent Drunk Driver Programs	75,000		75,000 <sup>d</sup>		
Law Enforcement Assistance Fund Contracts	335,828		293,094 <sup>e</sup>	42,734 <sup>f</sup>	
Provider Training	99,010		99,010 <sup>g</sup>		
Federal Grants	<u>2,294,800</u>				2,294,800 <sup>h</sup>
	4,197,369				

<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 Tobacco Use Prevention Fund, pursuant to Section 24-35-507, C.R.S.

<sup>c</sup> It is anticipated that this amount shall be from the Substance Abuse Prevention and Treatment Block Grant.

<sup>d</sup> This amount shall be from the Persistent Drunk Driver Cash Fund, pursuant to Section 42-3-130.5, C.R.S.

<sup>e</sup> This amount shall be from the Law Enforcement Assistance Fund, pursuant to Section 43-4-402 (2), C.R.S.

<sup>f</sup> This amount shall be from reserves in the Law Enforcement Assistance Fund.

<sup>g</sup> This amount shall be from the Drug Offender Surcharge Fund, pursuant to Section 18-19-103, C.R.S.

<sup>h</sup> This amount includes estimated receipts for various federal substance abuse prevention and treatment grants.

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(c) Balance of Substance Abuse Block Grant Programs	6,999,892	238,770				6,761,122 <sup>a</sup>

<sup>a</sup> It is anticipated that this amount shall be from the Substance Abuse Prevention and Treatment Block Grant.

~~523,686,904~~

523,726,306

**(5) OFFICE OF DIRECT SERVICES**

**(A) Administration**

Personal Services	134,940				
	(2.0 FTE)				
Operating Expenses	<u>10,581</u>				
	145,521			145,521(T) <sup>a</sup>	

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

**(B) Mental Health Institutes<sup>62,96</sup>**

Personal Services	<del>69,026,415</del>
	69,222,230
	(1,268.3 FTE)

Operating Expenses	<del>7,956,794</del>			
	8,261,757			
General Hospital Personal Services	2,521,909			
	(36.0 FTE)			
General Hospital Operating Expenses	319,528			
Educational Programs	665,243			
	(17.0 FTE)			
Indirect Cost Assessment	214,279			
	<u>80,704,168</u>	64,315,000 <sup>a</sup>	2,236,818 <sup>b</sup>	<del>14,152,350</del> <sup>c</sup>
	81,204,946	60,756,011 <sup>a</sup>		18,212,117 <sup>c</sup>

<sup>a</sup> Of this amount, \$1,487,634 is appropriated pursuant to a new requirement of federal law that increases the required level of service for an existing program. This amount is exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1)(a)(III)(A).

<sup>b</sup> Of this amount, \$1,700,809 shall be from patient revenues and \$536,009 shall be from school districts and counties for the operation of residential treatment centers.

<sup>c</sup> Of this amount, ~~\$11,465,144~~ \$15,524,908 shall be from patient revenues, \$2,357,455(T) shall be from the Department of Corrections, \$317,754(T) shall be from the Department of Education, and \$12,000(T) shall be from Institutional Programs for Persons with Developmental Disabilities. For informational purposes only, of the patient revenues, ~~\$6,232,433(T)~~ \$8,652,266(T) is estimated to be from revenue earned from Mental Health Community Capitation, ~~\$2,509,026~~ \$3,481,714 is estimated to be from federal and other sources of patient revenues, \$938,700(T) is estimated to be from the Division of Youth Corrections and the Department of Health Care Policy and Financing for the operation of Residential Treatment Centers, and ~~\$1,784,982(T)~~ \$2,452,228(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 Disabilities<sup>90, 97</sup>**

Personal Services	35,360,909
	(902.3 FTE)
Operating Expenses	2,099,294

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Capital Outlay - Patient Needs	80,249					
Resident Incentive Allowance	138,176					
Leased Space	246,320					
Purchase of Services	262,112					
	<u>38,187,060</u>			2,295,211 <sup>a</sup>	35,891,849(T) <sup>b</sup>	
<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 Program (1.5 FTE)	762,756			622,552 <sup>a</sup>	140,204 <sup>b</sup>	
<sup>a</sup> This amount shall be from the Work Therapy Cash Fund. <sup>b</sup> This amount shall be from Work Therapy Cash Fund reserves.						
	<del>119,799,505</del>					
	120,300,283					

(6) COUNTY ADMINISTRATION

County Administration	<del>44,048,915</del>	14,532,532(M)	<del>16,837,015<sup>a</sup></del>	12,679,368 <sup>b</sup>
	44,898,915		17,687,015 <sup>a</sup>	
County Contingency payments pursuant to Section 26-1-126, C.R.S.	18,308,460	18,308,460		
County Share of Offsetting Revenues <sup>98</sup>	<del>6,600,000</del>		<del>6,600,000<sup>c</sup></del>	
	5,400,000		5,400,000 <sup>c</sup>	
County Incentive Payments <sup>99</sup>	<del>4,940,000</del>		<del>4,940,000<sup>d</sup></del>	
	<u>3,600,000</u>		3,600,000 <sup>d</sup>	
	<i>73,897,375</i>			
	<i>72,207,375</i>			

<sup>a</sup> Of this amount, \$8,698,739(L) shall be from local funds and ~~\$8,138,276(T)~~ \$8,988,276(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

<sup>b</sup> Of this amount, it is estimated that \$1,969,370 shall be from the Title XX Social Services Block Grant and \$10,328,561 shall be from various sources of federal funds.

<sup>c</sup> This amount shall be from the county's share of offsetting cash funds exempt revenues, including retained child support collections, retained fraud refunds, state revenue intercepts, and other refunds.

<sup>d</sup> This amount shall be from the State's share of retained child support collections and fraud refunds.

**(7) OFFICE OF SELF SUFFICIENCY**

**(A) Administration**

Personal Services	2,145,287			
	(31.8 FTE)			
Operating Expenses	<del>136,245</del>			
	<u>135,495</u>			
	<u>2,281,532</u>	690,041	<del>184,736(T)</del> <sup>a</sup>	1,406,755 <sup>b</sup>

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
2,280,782		689,741			74,091(T) <sup>a</sup>	1,516,950 <sup>b</sup>
<sup>a</sup> This amount shall be from various sources transferred from other areas of the Department. <sup>b</sup> <del>This amount</del> OF THIS AMOUNT, \$400,000 shall be from the Temporary Assistance for Needy Families Block Grant. GRANT AND THE REMAINDER SHALL BE FROM VARIOUS SOURCES OF FEDERAL FUNDS.						
<b>(B) Colorado Works Program<sup>100</sup></b>						
County Block Grants <sup>101, 102</sup>	158,736,682				<del>28,275,651<sup>a</sup></del>	<del>130,461,031<sup>b</sup></del>
					26,935,651 <sup>a</sup>	131,801,031 <sup>b</sup>
Case Management System	<del>296,302</del>		<del>148,151(M)</del>			148,151 <sup>b</sup>
	228,802		80,651(M)			
Short-term Works						
Emergency Fund	3,000,000					3,000,000 <sup>b</sup>
County Reserve Accounts	<del>84,790,328</del>					<del>84,790,328<sup>b</sup></del>
	43,562,821					43,562,821 <sup>b</sup>
County Training	500,000					500,000 <sup>b</sup>
Works Program Evaluation	<del>1,500,000</del>					<del>1,500,000<sup>b</sup></del>
	500,000					500,000 <sup>b</sup>
	<del>248,823,312</del>					
	206,528,305					

<sup>a</sup> Of this amount, \$23,335,651(L) shall be from local funds and ~~\$4,940,000~~ \$3,600,000 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, ~~\$6,600,000~~ \$5,400,000 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.

<sup>b</sup> These amounts shall be from the Temporary Assistance for Needy Families Block Grant.

**(C) Special Purpose Welfare Programs**

(1) Low Income Energy

Assistance Program <sup>103</sup>	<del>19,513,126</del>		<del>1,625,000*</del>	17,888,126 <sup>b</sup>
	20,388,126		2,500,000 <sup>a</sup>	
	(4.6 FTE)			

(2) Food Stamp Job Search  
Units

Program Costs	<del>2,032,018</del>	<del>313,946(M)</del>	336,134 <sup>c</sup>	<del>1,381,938*</del>
	1,960,128	278,001(M)		1,345,993 <sup>d</sup>
	(6.2 FTE)			

Supportive Services

	<del>198,226</del>	<del>79,235</del>	<del>52,823*</del>	<del>66,168*</del>
	262,116	78,435	52,291 <sup>c</sup>	131,390 <sup>d</sup>
	<del>2,230,244</del>			
	2,222,244			

(3) Food Distribution

Program	539,568	253,705(M)	119,930 <sup>e</sup>	165,933 <sup>d</sup>
	(8.5 FTE)			

(4) Low-Income Telephone

Assistance Program	84,940		84,940(T) <sup>f</sup>	
	(0.9 FTE)			

(5) Emergency Assistance

for Legal Immigrants	100,000	100,000		
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## APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(6) Income Tax Offset	32,922		16,461(M)				16,461 <sup>g</sup>
(7) Denver Indian Center	25,709		25,709				
(8) Electronic Benefits Transfer Service	2,635,396 (5.0 FTE)		919,549(M)			721,705(L) <sup>h</sup>	994,142 <sup>i</sup>
(9) Refugee Assistance	3,751,762		15,000		137,610 <sup>j</sup>	4,000(T) <sup>k</sup>	3,595,152 (11.0 FTE)
	<u>28,913,667</u>						
	29,780,667						

<sup>a</sup> This amount shall be from the Colorado Energy Assistance Foundation.

<sup>b</sup> Of this amount, \$16,388,126 shall be from the federal Office of Energy Assistance and \$1,500,000 shall be from the Temporary Assistance to Needy Families Block Grant.

<sup>c</sup> Of these amounts, ~~\$288,957(L)~~ \$288,425(L) shall be from county matching funds, and \$100,000 shall be from in-kind donations.

<sup>d</sup> These amounts shall be from the U.S. Department of Agriculture.

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

<sup>f</sup> This amount shall be from the Department of Regulatory Agencies.

<sup>g</sup> Of this amount, \$13,666 shall be from the Temporary Assistance for Needy Families Block Grant and \$2,795 shall be from various sources of federal funds.

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

<sup>i</sup> Of this amount, \$843,999 shall be from the U.S. Department of Agriculture and \$150,143 shall be from the Temporary Assistance to Needy Families Block Grant.

<sup>j</sup> This amount shall be from payments by county departments of social services.

<sup>k</sup> This amount shall be from federal funds received by the Department of Health Care Policy and Financing.

**(D) Child Support Enforcement**

Automated Child Support Enforcement System <sup>104</sup>	<del>10,767,645</del> 10,889,562 (37.9 FTE)	3,576,189(M)	<del>85,000</del> 126,452 <sup>a</sup>	<del>165,000</del> 245,465 <sup>b</sup>	6,941,456 <sup>c</sup>
Child Support Enforcement	1,943,046 (24.5 FTE)	660,691(M)			1,282,355 <sup>c</sup>
	<u><del>12,710,691</del></u> 12,832,608				

<sup>a</sup> This amount shall be from the state's share of revenues earned on funds in the Family Support Registry.

<sup>b</sup> This amount shall be from the federal government's share of revenues earned on funds in the Family Support Registry.

<sup>c</sup> These amounts shall be from Title IV-D of the Social Security Act.

**(E) Disability Determination Services<sup>105</sup>**

Program Costs	<del>16,509,353</del> 16,301,641		<del>1,449,371(T)</del> 1,241,659(T) <sup>a</sup> <del>(10.5 FTE)</del> (12.1 FTE)	15,059,982 (133.5 FTE)
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<sup>a</sup> This amount shall be from the Department of Health Care Policy and Financing.

~~309,238,555~~  
267,724,003

**(8) OFFICE OF ADULT AND VETERANS SERVICES**

**(A) Administration**

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## APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
General Administration	<del>919,290</del>		<del>435,113</del>			164,676(T) <sup>a</sup>	319,501 <sup>b</sup>
	989,290		505,113				
	(14.1 FTE)						
Colorado State Veterans Trust Fund	<del>865,194</del>					<del>865,194<sup>c</sup></del>	
	859,385					859,385 <sup>c</sup>	
Western Slope Military Veteran's Cemetery Fund	118,503				21,600 <sup>d</sup>		96,903 <sup>e</sup>
	(1.9 FTE)						
	<u>1,902,987</u>						
	1,967,178						

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

<sup>b</sup> This amount shall be from federal indirect cost recoveries.

<sup>c</sup> This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (f), C.R.S.

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

<sup>e</sup> This amount shall be from the U.S. Department of Veterans Affairs.

**(B) Adult Assistance Programs<sup>105</sup>**Old Age Pension Program<sup>106</sup>

<sup>107</sup>	<del>52,534,733</del>				<del>51,963,887<sup>a</sup></del>	570,846 <sup>b</sup>
	57,974,823				57,403,977 <sup>a</sup>	

Aid to the Needy Disabled State Supplemental Grant Program for an average of <del>4,425</del> 4,511 recipients with an average monthly payment not to exceed <del>\$66.86</del> \$55.90	3,550,266 3,567,034	2,655,599 2,668,141	894,667 <sup>e</sup> 898,893 <sup>e</sup>
Aid to the Blind State Supplemental Grant Program for an average of <del>21</del> 17 recipients with an average monthly payment not to exceed <del>\$65.20</del> \$66.01	<del>16,431</del> 13,124	<del>12,829</del> 10,247	3,602 <sup>a</sup> 2,877 <sup>d</sup>
Aid to the Needy Disabled State-only Grant Program for an average of <del>4,484</del> 5,071 recipients with an average monthly payment not to exceed <del>\$251.77</del> \$220.52	<del>13,548,814</del> 17,315,053	8,337,640 10,804,593	5,211,174 <sup>e</sup> 6,510,460 <sup>e</sup>
Burial Reimbursements for Aid to the Needy Disabled and Aid to the Blind recipients	508,000	402,985	105,015 <sup>f</sup>
Medically Correctable Program	307,145	307,145	
Home Care Allowance	<del>16,119,094</del> 15,391,151		<del>16,119,094(T)<sup>g</sup></del> 15,391,151(T) <sup>g</sup>

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Adult Foster Care	<del>363,469</del>					<del>363,469(T)<sup>g</sup></del>	
	<u>243,809</u>					<u>243,809(T)<sup>g</sup></u>	
	<del>86,947,952</del>						
	95,320,139						

<sup>a</sup> 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.

<sup>b</sup> Of this amount, \$505,905 shall be from cash funds exempt revenues, including refunds and state revenue intercepts, and \$64,941(T) shall be from the Department of Health Care Policy and Financing.

<sup>c</sup> Of this amount, ~~\$663,900(L)~~ \$667,035(L) shall be from local funds and ~~\$230,767~~ \$231,858 shall IS ESTIMATED TO be from cash funds exempt revenues, including refunds and state revenue intercepts.

<sup>d</sup> Of this amount, ~~\$3,207(L)~~ \$2,562(L) shall be from local funds and ~~\$395~~ \$315 shall be from cash funds exempt revenues, including refunds and state revenue intercepts.

<sup>e</sup> Of this amount, ~~\$2,870,660 shall~~ \$3,463,011 IS ESTIMATED TO be from federal interim assistance reimbursement payments, ~~\$256,423 shall~~ \$346,301 IS ESTIMATED TO be from other refunds and ~~\$2,084,091(L)~~ \$2,701,148(L) shall be from local funds.

<sup>f</sup> Of this amount, \$100,744(L) shall be from local funds and \$4,271 shall be from cash funds exempt revenues, including refunds.

<sup>g</sup> These amounts shall be from the Department of Health Care Policy and Financing.

**(C) Aging Services Programs<sup>108</sup>**

Administration	<del>600,219</del>		<del>222,699(M)</del>			<del>377,520<sup>a</sup></del>
	709,882		174,534(M)			535,348 <sup>a</sup>
	(7.0 FTE)					

Colorado Commission on Aging	72,800 (1.0 FTE)	27,722(M)		45,078 <sup>a</sup>
Senior Community Services Employment	861,583			861,583 <sup>b</sup>
Older Americans Act Programs	<del>11,320,297</del> 13,394,620	<del>448,196(M)</del> 496,361(M)	<del>3,252,772(L)</del> <sup>c</sup> 3,394,813(L) <sup>c</sup>	<del>7,619,329<sup>a</sup></del> 9,503,446 <sup>a</sup>
State-funding for Senior Services <sup>109, 110</sup>	922,294	922,294		
Area Agencies on Aging Administration	<del>755,327</del> 981,915			<del>755,327<sup>a</sup></del> 981,915 <sup>a</sup>
	<del>14,532,520</del> 16,943,094			

<sup>a</sup> These amounts shall be from Title III of the Older Americans Act.

<sup>b</sup> This amount shall be from Title V of the Older Americans Act.

<sup>c</sup> This amount, shown for informational purposes only, shall be from local funds.

**(D) Homelake**

**Domiciliary<sup>111</sup>**

Personal Services	623,225 (16.4 FTE)			
Operating Expenses	165,254			
Utilities	<u>64,518</u>			
	852,997	180,414	444,858 <sup>a</sup>	227,725

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
		<del>104,236,456</del>						
		115,083,408						
<b>(9) DIVISION OF CHILD WELFARE<sup>112, 113, 114</sup></b>								
Administration <sup>115</sup>	<del>2,204,328</del>		<del>1,682,173(M)<sup>a</sup></del>			55,456(T) <sup>b</sup>		<del>466,699<sup>c</sup></del>
	2,083,698		1,585,173(M) <sup>a</sup>					443,069 <sup>c</sup>
	(29.0 FTE)							
Child Welfare Services <sup>116, 117</sup>	<del>278,179,829</del>		<del>109,172,639</del>			<del>110,803,047<sup>d</sup></del>		<del>58,204,143<sup>e</sup></del>
	280,921,405		102,682,995			116,286,201 <sup>d</sup>		61,952,209 <sup>e</sup>
Family and Children's Programs	<del>42,565,888</del>		<del>29,843,431</del>			<del>8,680,780<sup>f</sup></del>		<del>4,041,677<sup>g</sup></del>
	42,116,761		20,630,671			17,544,122 <sup>f</sup>		3,941,968 <sup>g</sup>
	(3.0 FTE)							
Independent Living Program	1,419,900							1,419,900 <sup>g</sup>
Promoting Safe and Stable Families Program	3,407,387		60,000(M)			791,847(L) <sup>h</sup>		2,555,540 <sup>i</sup>
	(2.0 FTE)							
Expedited Permanency Planning Project	3,797,069					3,797,069 <sup>i</sup>		

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

Evaluation of Performance Agreement Pilot Projects	400,000		200,000 <sup>i</sup>	200,000 <sup>g</sup>
Child Abuse Grant	262,276			262,276 <sup>k</sup> (3.0 FTE)
Central Registry of Child Protection	<del>324,523</del> 412,270		251,005 <sup>l</sup>  (3.0 FTE)	<del>73,518<sup>m</sup></del> 161,265 <sup>m</sup>
Domestic Abuse Program Fund	550,000	550,000		
Domestic Abuse Program	1,127,459		1,127,459 <sup>n</sup> (2.0 FTE)	
Adoptive Family Resource Registry	<u>56,205</u>			56,205 <sup>o</sup>
		<del>334,294,864</del> 336,554,430		

<sup>a</sup> Of this amount, \$49,129 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.

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

<sup>c</sup> This amount shall be from Title IV-E of the Social Security Act.

<sup>d</sup> Of this amount, ~~\$67,782,665(T)~~ \$73,265,819(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and \$43,020,382(L) shall be from local funds.

<sup>e</sup> Of this amount, ~~\$31,642,629~~ \$35,390,695 shall be from Title IV-E of the Social Security Act, \$22,690,313 shall be from the Title XX Social Services Block Grant, and \$3,871,201 shall be from various sources of federal funds. Of the amount from the Title XX Social Services Block Grant, \$829,975 shall be from federal Temporary Assistance for Needy Families Block Grant funds that have been transferred to programs funded by Title XX of the Social Security Act, as authorized under federal law.

<sup>f</sup> Of this amount, ~~\$4,941,415~~ \$13,804,757 shall be from reserves in the Family Issues Cash Fund established pursuant to Section 26-5.3-106 (1.5), C.R.S., and \$3,739,365(L) shall be from local funds.

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Child Care Licensing and Administration	5,710,476	<del>2,372,242(M)</del>		349,880 <sup>a</sup>		<del>2,988,354<sup>b</sup></del>
	5,642,053	2,310,661(M)				2,981,512 <sup>b</sup>
	(60.5 FTE)					
Child Care Assistance Program	65,048,209	15,549,911			8,042,488(L) <sup>c</sup>	41,455,810 <sup>d</sup>
Child Care Grants	5,386,774					5,386,774 <sup>e</sup>
Pilot Program for Community Consolidated Child Care Services	<u>972,438</u>					972,438 <sup>e</sup>

<sup>a</sup> These amounts shall be from Title IV-E of the Social Security Act.

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

<sup>c</sup> This amount shall be from Title IV-B of the Social Security Act.

<sup>d</sup> These amounts shall be from reserves in the Family Issues Cash Fund established pursuant to Section 26-5.3-106 (1.5), C.R.S.

<sup>e</sup> This amount shall be from the National Center for Child Abuse.

<sup>f</sup> This amount shall be from the Central Registry Fund established pursuant to Section 19-3-313 (14), C.R.S.

<sup>g</sup> This amount shall be from reserves in the Central Registry Fund established pursuant to Section 19-3-313 (14), C.R.S.

<sup>h</sup> This amount shall be from donations to the Colorado Domestic Abuse Program and from reserves in the Colorado Domestic Abuse Program Fund, established pursuant to Section 39-22-802, C.R.S.

<sup>i</sup> This amount shall be from gifts, grants or donations.

**(10) DIVISION OF CHILD CARE**

77,117,897  
77,049,474

<sup>a</sup> It is estimated that of this amount, \$338,920 shall be from the Child Care Licensing Cash Fund established pursuant to Section 26-6-105, C.R.S. and \$10,960 shall be from the Child Care Cash Fund established pursuant to Section 26-6-114, C.R.S.

<sup>b</sup> Of this amount, \$2,825,423 shall be from Child Care Development Funds and ~~\$162,931~~ \$156,089 shall be from Title IV-E of the Social Security Act.

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

<sup>d</sup> Of this amount, \$40,455,810 shall be from Child Care Development Funds and \$1,000,000 shall be from the Title XX Social Services Block Grant.

<sup>e</sup> These amounts shall be from Child Care Development Funds.

**(11) DIVISION OF YOUTH CORRECTIONS<sup>7, 8, 11, 41, 114</sup>**

**(A) Administration<sup>118</sup>**

Personal Services	1,149,998	1,149,998	
		(16.0 FTE)	
Operating Expenses	38,854	38,854	
Victim Assistance	22,650		22,650(T) <sup>a</sup>
			(0.5 FTE)
	<u>1,211,502</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**

Personal Services	29,953,778	29,953,778	
		(680.5 FTE)	
Operating Expenses	3,128,834	1,643,921	1,299,913(T) <sup>a</sup> 185,000 <sup>b</sup>
Medical Services	6,171,186	6,171,186	
		(35.5 FTE)	

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## APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
Enhanced Mental Health Services Pilot for Detention	260,457		260,457				
Educational Programs	4,931,369		4,586,017 (33.3 FTE)			345,352(T) <sup>c</sup> (2.5 FTE)	
Prevention/Intervention Services	123,921					123,921(T) <sup>d</sup> (2.0 FTE)	
Sexually Transmitted Disease Education Grant	20,000					20,000(T) <sup>e</sup>	
	<u>44,589,545</u>						

<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 of the Social Security Act.

<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 the Department of Public Health and Environment.

**(C) Community Programs**

Personal Services	6,747,063		6,697,115 (127.8 FTE)		49,948 <sup>a</sup>		
Operating Expenses	394,450		392,002		2,448 <sup>a</sup>		
Capital Outlay	51,700		49,050		2,650 <sup>a</sup>		

Purchase of Contract				
Placements	<del>52,768,809</del>	<del>40,237,758</del>	<del>12,448,953(T)<sup>b</sup></del>	82,098 <sup>c</sup>
	50,639,045	38,705,957	11,850,990(T) <sup>b</sup>	
City and County of Denver				
Case Management	240,332	240,332		
S.B. 91-94 Programs <sup>119, 120</sup>	12,134,538	12,134,538		
Parole Program Services <sup>79</sup>	<del>4,255,899</del>	<del>4,255,899</del>		
	<u>4,069,327</u>	4,069,327		
	<del>76,592,791</del>			
	74,276,455			

<sup>a</sup> These amounts shall be from the contractor for the Ridge View facility pursuant to Section 19-2-411.5 (2)(e), C.R.S.

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

<sup>c</sup> This amount shall be from Title IV-E of the Social Security Act.

~~122,393,838~~  
120,077,502

**(12) DIVISION OF CHILDREN'S HEALTH AND REHABILITATION<sup>41</sup>**

**(A) Administration**

Personal Services	282,126			
	(4.5 FTE)			
Operating Expenses	<u>8,092</u>			
	290,218	88,763	<del>5,977<sup>a</sup></del>	<del>127,336<sup>b</sup></del>
				109,404(T) <sup>b</sup>
				68,142
				92,051 <sup>c</sup>

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

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APPROPRIATION FROM

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

<sup>b</sup> Of this amount, \$109,404(T) THIS AMOUNT shall be from Medicaid cash funds appropriated to the Department of Health Care Policy and Financing and \$17,932(L) shall be from local funds. FINANCING.

<sup>c</sup> OF THIS AMOUNT, \$23,909 IS ESTIMATED TO BE FROM THE SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT AND \$68,142 IS ESTIMATED TO BE FROM VARIOUS SOURCES OF FEDERAL FUNDS.

**(B) Services for Children with Developmental Disabilities**

Programs for Children with

Developmental Disabilities	16,959,245	12,623,057		4,336,188 <sup>a</sup>	
Family Support Pilot <sup>121</sup>	<u>94,162</u>	94,162			
	17,053,407				

<sup>a</sup> Of this amount, \$3,499,051(T) shall be from Medicaid cash funds appropriated to the Department of Health Care Policy and Financing and \$837,137(L) shall be from local funds.

**(C) Children's Mental Health Services**

Enhanced Mental Health

Pilot Services for Detained

Youth	<del>528,900</del>	<del>528,900</del>			
	448,748	448,748			

Mental Health Early

Intervention Program <sup>122</sup>	390,213	351,192		39,021(L) <sup>a</sup>	
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Juvenile Mental Health Pilot

(H.B. 00-1034)	180,000	180,000			
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Residential Treatment for Youth (H.B. 99-1116) <sup>123</sup>	328,210	226,545	101,665(T) <sup>b</sup>
Columbine Mental Health Services	182,199	182,199	
	<u>1,609,522</u>		
	1,529,370		

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

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

~~18,953,147~~  
18,872,995

**TOTALS PART VII,**

~~(HUMAN SERVICES)<sup>4, 5, 124, 125</sup>~~

<b>SERVICES)<sup>4, 5, 124, 125a</sup></b>	<del>\$1,812,023,278</del>	<del>\$525,059,369<sup>a</sup></del>	<del>\$63,446,840</del>	<del>\$723,875,626<sup>b</sup></del>	<del>\$499,641,443</del>
	<u>\$1,775,560,814</u>	<u>\$503,738,649<sup>a</sup></u>	<u>\$68,743,113</u>	<u>\$740,872,351<sup>b</sup></u>	<u>\$462,206,701</u>

<sup>a</sup> Of this amount, ~~\$3,295,038~~ \$3,680,278 is exempt from the statutory limit on state General Fund appropriations. This amount includes ~~\$1,689,592~~ \$2,074,832 that is exempt pursuant to Section 24-75-201.1 (1)(a)(III)(A), C.R.S., and \$1,605,446 that is exempt pursuant to Section 24-75-201.1 (1)(a)(III)(B), C.R.S.

<sup>b</sup> Of this amount, ~~\$558,621,471~~ \$567,332,100 contains a (T) notation, and ~~\$111,815,001~~ \$104,514,509 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. 2001, p. 2345.)

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

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

house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules 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.

7 (Governor lined through this provision. See L. 2001, p. 2345.)

8 (Governor lined through this provision. See L. 2001, p. 2345.)

11 Department of Corrections, Support Services, Information Systems Subprogram; Department of Human Services, Office of Information Technology Services; and Division of Youth Corrections; Judicial Department, Courts Administration, Integrated Information Services; Department of Public Safety, Executive Director's Office, Colorado Integrated Criminal Justice Information System (CICJIS); and Colorado Bureau of Investigation, Colorado Crime Information Center (CCIC), -- The Department of Corrections, the Department of Human Services, the Judicial Department, the Department of Public Safety and the Colorado District Attorney's Council are requested to develop an update of a plan for consistent policies among all of the agencies for providing public access to criminal history information. The plan should address, but should not be limited to: (1) the pros and cons of bulk distributions of electronic criminal history data to private companies; (2) an update on the success of the Internet access to criminal records initiative; and (3) a uniform fee schedule for providing criminal history information to the public that will be applied in a consistent manner by each of the justice agencies and that will include recovery of a reasonable portion of the costs associated with building and maintaining the information systems of the justice agencies pursuant to Section 24-72-205(4), C.R.S. The Department of Public Safety is requested to coordinate a report from said agencies to the Joint Budget Committee and the Judiciary Committees of the Senate and House of Representatives by October 1, 2001, summarizing the public access plan and proposing any legislative changes that may be needed to implement the plan.

41 Department of Health Care Policy and Financing, Executive Director's Office; Department of Human Services, Division of Youth Corrections; and Division of Children's Health and Rehabilitation -- The departments are requested to jointly submit a report assessing the feasibility of using the Children's Basic Health Plan to provide mental health services for youth with identified needs who leave detention to return to the community, with a goal of reducing readmissions to detention. The report should be submitted by November 1, 2001, and include suggestions for any statutory changes that may be required or would facilitate this approach.

42 (Governor lined through this provision. See L. 2001, p. 2352.).

43 Department of Health Care Policy and Financing, Executive Director's Office, Colorado Benefits Management System; and Department of Human Services, Office of Information Technology Services, Colorado Benefits Management System -- It is the understanding of the General Assembly that the primary goal of the Colorado Benefits Management System (CBMS) project is to streamline several county administrative functions by creating a single, integrated, eligibility and client management system that will minimize manual and paper-intensive processes. The 1997 feasibility study that was prepared for the CBMS project included an analysis of the annual savings that would result from the statewide implementation of CBMS, estimating \$31.0 million in annual savings from all fund sources. The feasibility study did not include an analysis of the impact of medical application sites. A re-analysis in December 2000 projects annual savings of \$13.0 million. It is the intent of the General Assembly that, once CBMS is fully implemented statewide, various appropriations will be adjusted to reflect the resulting cost savings. It is further the intent of the General Assembly that such adjustments be based on an objective analysis of the impact of the implementation of CBMS on the Department of Health Care Policy and Financing, the Department of Human Services, and county departments of social services. To assist in this effort, the FY 01-02 appropriation for CBMS includes funding for a base-line analysis of county workload and staffing needs. It is the intent of the General Assembly that work activities also be studied after the project's implementation to determine its impact and any associated savings to the counties and state.

43a DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, EXECUTIVE DIRECTOR'S OFFICE, COLORADO BENEFITS MANAGEMENT SYSTEM; AND DEPARTMENT OF HUMAN SERVICES, OFFICE OF INFORMATION TECHNOLOGY SERVICES, COLORADO BENEFITS MANAGEMENT SYSTEM -- IT IS THE INTENT OF THE GENERAL ASSEMBLY THAT

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

STAFF EMPLOYED BY THE DEPARTMENT OF HUMAN SERVICES TO OVERSEE COMPLIANCE WITH THE HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT ALSO OVERSEE COMPLIANCE ACTIVITIES ASSOCIATED WITH THE DEVELOPMENT AND IMPLEMENTATION OF THE COLORADO BENEFITS MANAGEMENT SYSTEM.

- 44 (Governor lined through this provision. See L. 2001, p. 2352.).
- 53 Department of Health Care Policy and Financing, Medical Services Premiums; and Department of Human Services, Office of Adult Health and Rehabilitation, Mental Health Community Programs, Mental Health Capitation -- The Departments are requested to provide a report on the placement of mentally ill persons in nursing homes and alternative care facilities. The report is requested to specifically address: (1) Whether the Departments believe persons are being placed in nursing homes or alternative care facilities based solely on mental illness; (2) whether the Departments believe this reflects inappropriate cost-shifting from the mental health capitation program to the fee-for-service Medicaid programs and, if so, how this should be addressed; and (3) what services and treatment the Departments believe such persons with mental illness are receiving. This report is requested to be provided to the Joint Budget Committee by no later than November 15, 2001.
- 58 Department of Health Care Policy and Financing, Indigent Care Program, Children’s Basic Health Plan Premium Costs; and Department of Human Services, Office of Adult Health and Rehabilitation, Mental Health Community Programs – The Departments are requested to report, with their annual budget submission, on the benefits and costs of expansion of Children’s Basic Health Plan (CHP) services to children with severe emotional disturbance. The report should specifically address: (1) Any recommended steps to expand the role of community mental health centers in identification of and service provision for CHP clients with mental illness; and (2) the fiscal impact of modifying the CHP program to provide an expanded benefit package for children with severe emotional disturbance. The fiscal impact should include an analysis of potential reductions in the need for direct General Fund support for children with mental illness if the CHP program is expanded.

- 61 Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs; and Department of Human Services, Office of Adult Health and Rehabilitation, Mental Health Community Programs, Mental Health Capitation -- The Departments are requested to provide a report to the Joint Budget Committee, as part of their annual budget submission, that reviews their proposals and plans for the Medicaid mental health capitation program for FY 2002-03 and future years. The report should specifically address the following issues: (1) How program rates should be established, including whether the program should continue to be competitively bid on a financial and/or technical basis and, if so, how often; (2) how rates should be set for interim years (years when payment rates have not been locked in by a bid process); (3) how cost-effectiveness should be demonstrated, including whether the State should continue to require that the program cost 95 percent of what fee for service is estimated to have cost and, if so, how this should be measured; (4) how the State can ensure that program funding is fairly and reasonably divided among the various regions of the State; (5) whether and how the program should be extended to other services; (6) whether and how any program “savings” should be reinvested for indigent populations; and (7) recommendations for related statutory changes.
- 62 Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs; and Department of Human Services, Office of Adult Health and Rehabilitation, Mental Health Community Programs, Mental Health Capitation; and Office of Direct Services, Mental Health Institutes -- The Departments are requested to provide a report to the Joint Budget Committee, as part of their annual budget submissions, that reviews their progress, goals, and proposed time frames for incorporating adult inpatient services at the State mental health institutes into the Medicaid mental health capitation program.
- 63 Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs; and Department of Human Services, Office of Adult Health and Rehabilitation, Mental Health Community Programs, Mental Health Capitation -- The mental health capitation appropriation includes funding for Medicaid capitation performance incentives awards. The Departments are requested to provide information on the use of these funds as part of their annual budget submission.
- 64 (Governor lined through this provision. See L. 2001, p. 2353.).
- 65 Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs; and

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

Department of Human Services, Office of Adult Health and Rehabilitation, Mental Health Community Programs, Medicaid Anti-Psychotic Pharmaceuticals -- The Departments are requested to report to the Joint Budget Committee with their November 1 budget submissions on their progress toward managing Medicaid mental health pharmaceutical costs, including any efforts to incorporate medication funding in the capitated Medicaid mental health contracts. This report should include an expected time line for planned activities, as well as estimates of the programmatic and fiscal impacts of any changes. The Departments are encouraged to pursue pilot programs to contain costs through physician education and management. The Departments are also requested to identify actual expenditures and growth projections for anti-depressant, anti-anxiety, and anti-mania medications as part of their budget submissions.

- 76 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.
- 77 (Governor lined through this provision. See L. 2001, p. 2355.).
- 78 Department of Human Services, Executive Director's Office, General Administration, 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.
- 79 Department of Human Services, Executive Director's Office, Special Purpose, Juvenile Parole Board; Division of

Youth Corrections, Community Programs, Parole Program Services -- It is the intent of the General Assembly that the Juvenile Parole Board and the Division of Youth Corrections develop best practice guidelines for targeting funds appropriated in the Parole Program Services line item, based on the proven performance of specific services in reducing recidivism and regressive moves, and on the risk characteristics of youth and the need for supervision. The Division of Youth Corrections is requested to submit a report to the Joint Budget Committee no later than May 1, 2002, summarizing progress toward implementing the guidelines.

79a DEPARTMENT OF HUMAN SERVICES, EXECUTIVE DIRECTOR'S OFFICE, SPECIAL PURPOSE, HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT OF 1996 -- IT IS THE INTENT OF THE GENERAL ASSEMBLY THAT THE DEPARTMENT BE ALLOWED TO "ROLL FORWARD," TO FY 2002-03, ANY UNEXPENDED GENERAL FUND IN THIS LINE ITEM.

80 (Governor lined through this provision. See L. 2001, p. 2356.).

81 Department of Human Services, Office of Information Technology Services, Broomfield County Start-up Costs -- The Department is requested to provide bi-monthly status updates and progress reports including any concerns regarding the project to the Office of Innovation and Technology, the Information Management Commission, the Office of State Planning and Budgeting, and the Joint Budget Committee.

82 Department of Human Services, Office of Operations; and Department of Personnel, Central Services, Facilities and Maintenance Planning, State Buildings and Real Estate Services Program -- The Department of Human Services is requested to establish a standardized method for determining the operational maintenance requirements of its facilities. The standardized method should include establishing current itemized spending on labor and materials for routine maintenance and custodial costs for all 24-hour residential care facilities including group homes. The standardized method for maintenance requirements should take into account a building's age, type, number of square feet and number of beds and demonstrate how the Department's maintenance levels compare to those in other states and to industry standards. The Department is requested to work with the Department of Personnel to ensure that the Department of Human Services' methodology is coordinated with other standardization efforts in this area.

83 Department of Human Services, Office of Operations, Utilities -- Up to \$100,000 of the Department's utility

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

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.

- 84 Department of Human Services, Office of Adult Health and Rehabilitation, Administration of Mental Health and Developmental Disability Services, Mental Health Data Analysis Contracts -- It is the intent of the General Assembly that the funding provided in this line item be provided only in FY 1999-2000, FY 2000-01, and FY 2001-02, and that the amount provided in FY 2001-02 be half of the amount originally appropriated.
- 85 Department of Human Services, Office of Adult 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.
- 86 Department of Human Services, Office of Adult Health and Rehabilitation, Mental Health Community Programs, Goebel Lawsuit Settlement -- Funding included in this line item represents only a portion of total expenditures for the Goebel Lawsuit Settlement. The Department is requested to include, as part of its annual budget submission, a summary of all actual revenues and expenditures for services for the Goebel plaintiff class in the prior fiscal year, including moneys from non-state sources. This report should also specifically identify all actual, estimated, and requested state appropriations for the Goebel class by Long Bill line item.
- 87 (Governor lined through this provision. See L. 2001, p. 2356.).
- 88 (Governor lined through this provision. See L. 2001, p. 2356.).
- 89 (Governor lined through this provision. See L. 2001, p. 2357.).

- 90 (Governor lined through this provision. See L. 2001, p. 2357.).
- 91 (Governor lined through this provision. See L. 2001, p. 2357.).
- 92 Department of Human Services, Office of Adult Health and Rehabilitation, Division of Vocational Rehabilitation, Rehabilitation Programs - Local Funds Match -- It is the intent of the General Assembly that the Division of Vocational Rehabilitation actively pursue partnerships with local entities that provide matching funds for federal vocational rehabilitation dollars. The Division is requested to provide a report to the Joint Budget Committee, as part of its annual budget request, on such partnerships. The report should include the potential for replacing General Fund support in the Rehabilitation Programs - General Fund Match line item for cash and cash exempt support in the Rehabilitation Programs - Local Funds Match line item.
- 93 (Governor lined through this provision. See L. 2001, p. 2358.).
- 94 Department of Human Services, Office of Adult Health and Rehabilitation, Alcohol and Drug Abuse Division, Community Programs -- For purposes of complying with federal maintenance of effort requirements, it is noted that the Alcohol and Drug Driving Safety Program, which the Alcohol and Drug Abuse Division helps to administer, has been transferred to the Judicial Department budget.
- 95 Department of Human Services, Office of Adult Health and Rehabilitation, Alcohol and Drug Abuse Division, Community Programs, Treatment Contracts, Treatment Contracts -- The Department is requested to develop and monitor outcome data that 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.
- 96 (Governor lined through this provision. See L. 2001, p. 2358.).
- 97 Department of Human Services, Office of Direct Services, Institutional Programs for Persons with Developmental Disabilities -- The Department is requested to report on November 1, 2001, to the Joint Budget Committee concerning the status of the implementation of S.B. 00-204 regarding the Kipling Village site and the Zier and

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

Therapy Pool buildings.

- 98 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 and, if the amount of the county share of such recoveries is greater than the amount reflected in this appropriation, the Department is authorized to disburse an amount in excess of this appropriation to reflect the actual county share of such recoveries.
- 99 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 share of recoveries of amounts of support for public assistance recipients, as described in Section 26-13-108, C.R.S. If the amount of one-half of the State share of such recoveries is greater than the amount reflected in this appropriation, the Department is authorized to disburse an amount in excess of this appropriation to reflect one-half of the actual State share of such recoveries.
- 100 Department of Human Services, Office of Self Sufficiency, Colorado Works Program -- The Department is requested to submit a report to the Joint Budget Committee on or before November 1, 2001, concerning county reserve accounts. The Department's report should include, but not be limited to: (a) Information about the types of expenditures that a county may make out of its county reserve account, including any federal or state limitations on the use of such funds; (b) recommendations concerning the extent to which the General Assembly should rely upon county reserve account balances to supplement works program funding levels should an economic downturn occur; (c) data which reflects each county's reserve account balance as of July 1, 2001, divided by its FY 2000-01 works program expenditures; (d) a discussion concerning what level of county reserves the Department considers to be

appropriate; and (e) any recommended changes to the statutory formula that limits the amount that a county may retain in its county reserve account.

101 Department of Human Services, Office of Self Sufficiency, Colorado Works Program, County Block Grants -- It is the intent of the General Assembly that the appropriation of local funds for Colorado works program county block grants may be decreased by a maximum of \$100,000 to reduce one or more small counties' fiscal year 2001-02 targeted or actual spending level, pursuant to Section 26-2-714 (8), C.R.S.

102 (Governor lined through this provision. See L. 2001, p. 2358.).

103 (Governor lined through this provision. See L. 2001, p. 2359.).

104 Department of Human Services, Office of Self Sufficiency, Child Support Enforcement, Automated Child Support Enforcement System -- The Department is requested to report to the Joint Budget Committee by December 1, 2001, regarding alternative methods of administering the Family Support Registry. Specifically, the Department is requested to compare the costs and benefits of continuing to operate the Family Support Registry through a contract with an outside vendor to the costs and benefits of operating the Family Support Registry utilizing Department staff.

105 Department of Human Services, Office of Self Sufficiency, Disability Determination Services; Office of Adult and Veterans Services, Adult Assistance Programs -- It is the General Assembly's intent that the Department continue its efforts to identify the causes of caseload fluctuations in the Aid to the Needy Disabled State-only (AND-SO) and Aid to the Needy Disabled State Supplement (AND-SS) programs. To this end, the Department is requested to develop proposals for collecting data that would further describe sub-groups within the aid to the needy disabled population and the Supplemental Security Income (SSI) eligibility process. The Department is requested to submit the following in its budget request for FY 2002-03: 1) A proposal to conduct a post-review of AND-SO clients who have been denied SSI after an appeal to determine whether these individuals are being served appropriately; 2) a proposal identifying the options available within Disability Determination Services to collect data on the length of time of the SSI appeal process for AND-SO clients; and 3) a proposal outlining the options for collecting separate data on individuals who are denied SSI benefits and remain on the AND-SO program and those who receive interim assistance and subsequently become eligible for SSI.

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT
	\$	\$	\$	\$	\$	\$
106	Department of Human Services, Office of Adult and Veterans Services, Adult Assistance Programs, Old Age Pension Program -- The Department is requested to report to the Joint Budget Committee by November 1, 2001, on the Employment and Self-Sufficiency Pilot authorized by Section 26-2-903 C.R.S. The report should include the number of counties participating in the program, the amount each county has received to operate the program, the number of individual participants, participant success in securing employment and any resulting savings, the projected costs and savings for FY 2002-03, an evaluation of the success of the program and a recommendation of whether the program should continue.					
107	Department of Human Services, Office of Adult and Veterans Services, 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 individually, including grant payments for each recipient population, state and county program administration costs, burial reimbursements, and refunds and state revenue intercepts.					
<u>108</u>	Department of Human Services, Office of Adult and Veterans Services, Aging Services Programs -- The Department is requested to report on which state dollars appropriated to the aging and adult services Long Bill group and the older Coloradans cash fund are subject to the federal maintenance of effort requirement for Older Americans Act programs. The Department is requested to submit this report to the Joint Budget Committee with its FY 2002-03 budget request.					
109	(Governor lined through this provision. See L. 2001, p. 2359.).					
110	Department of Human Services, Office of Adult and Veterans Services, Aging Services Programs, State-funding for Senior Services -- The Department is requested to provide a report in its November 1, 2001, budget submission indicating the types of data it collects on the populations served by Older Americans Act (OAA) programs. The report should indicate, in detail, how this data is used by the Department to determine the need and funding levels					

of OAA programs.

- 111 Department of Human Services, Office of Adult and Veterans 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.
- 112 Department of Human Services, Division of Child Welfare -- The Department is requested to reflect in its annual budget request the gross amount of payments to child welfare service providers, including amounts that were paid using revenues other than county, state, or federal tax revenues. The Department is requested to reflect such amounts for the last two actual fiscal years.
- 113 Department of Human Services, Division of 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 the division of child welfare.
- 114 (Governor lined through this provision. See L. 2001, p. 2359.).
- 115 Department of Human Services, Division of Child Welfare, Administration -- In order to focus its recruitment and retention efforts on those family foster and adoptive homes that are most likely to provide appropriate placements for children and least likely to result in a disruption, the Department is requested to evaluate the success rate for various types of family foster and adoptive home placements (e.g., kinship homes, foster-adopt homes, county-administered homes, child placement agency-certified homes, etc.). The Department is requested to report its findings in its fiscal year 2003-04 budget request.
- 116 Department of Human Services, Division of Child Welfare, Child Welfare Services -- The Department is requested to reflect in its annual budget request expenditures for the last two fiscal years for services that are now funded through this consolidated line item. Such data should include both the number of children for whom services were purchased and the average payment per child for the following services: out-of-home placement care, subsidized adoption payments, case service payments related to subsidized adoptions, child welfare-related child care, and

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

burials.

- 117 Department of Human Services, Division of Child Welfare, Child Welfare Services -- Pursuant to Section 26-5-104 (6), C.R.S., counties are authorized to negotiate rates, services, and outcomes with child welfare service providers and are thus not required to provide a specific rate increase for any provider. The funding provided for this line item includes an increase of \$6,784,874 based on a 2.5 percent increase in base funding. The Department is requested to provide information to the Joint Budget Committee on or before November 1, 2001, concerning how counties have elected to utilize the additional funding provided.
  
- 118 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.
  
- 119 (Governor lined through this provision. See L. 2001, p. 2360.).
  
- 120 Department of Human Services, Division of Youth Corrections, Community Programs, S.B. 91-94 Programs -- The Department is requested to submit to the Joint Budget Committee no later than November 1 of each year a report that includes the following information by judicial district and for the state as a whole: 1) comparisons of trends in detention and commitment incarceration rates; 2) profiles of youth served by S.B. 91-94; 3) progress in achieving the performance goals established by each judicial district; 4) the level of local funding for alternatives to detention; and 5) identification and discussion of potential policy issues with the types of youth incarcerated, length of stay, and available alternatives to incarceration.

- 121 Department of Human Services, Division of Children's Health and Rehabilitation, Services for Children with Developmental Disabilities, Family Support Pilot -- It is the intent of the General Assembly to provide 20 full program equivalent resources for 20 families to participate in the Family Support Services pilot for FY 2000-01 and FY 2001-02. The Department is requested to adhere to the statutory limitations on program administration of seven percent provided for in Sections 27-10.5-401 through 407 C.R.S., for the administration of this pilot program. As indicated in the Department's pilot proposal, at the end of two years, the Department is requested to report on the outcomes of the pilot and provide recommendations based upon its findings.
- 122 Department of Human Services, Division of Children's Health and Rehabilitation, Children's Mental Health Services, Mental Health Early Intervention Program -- The Department is requested to submit a report to the Joint Budget Committee; the Senate Committee on Health, Environment, Children and Families; and the House Committee on Health, Environment, Welfare, and Institutions on or before February 1, 2002, concerning the mental health early intervention program. The Department's report should include, but not be limited to: (a) An evaluation of the pilot sites' effectiveness in identifying young children with severe mental health and/or behavioral problems; (b) data concerning the cost of providing child-specific services and an evaluation of the effectiveness of such services in reducing the severity of children's mental health and/or behavioral problems; (c) an evaluation of the impact of the pilot sites' center-based services on the general quality of care provided by participating child care facilities; and (d) recommendations concerning continuation of the pilot program or modification of other existing programs to improve the identification and treatment of young children with mental health or behavioral problems.
- 123 Department of Human Services, Division of Children's Health and Rehabilitation, Children's Mental Health Services, Residential Treatment for Youth (H.B. 99-1116) -- The Department is requested to provide a report by November 1, 2001, on options for clarifying what agencies or persons are responsible or should be responsible for determining when a placement made pursuant to H.B. 99-1116 should end. The report should include recommendations for statutory changes to prevent children from being improperly placed or improperly retained in placement.
- 124 Department of Human Services, Totals -- The Department is requested to include in its annual budget request information regarding the amount of federal Temporary Assistance for Needy Families (TANF) funds available in the Long-term Works Reserve Fund. Specifically, such information should include the following: (a) The amount of TANF funds expended, by Long Bill line item, in state fiscal year 2000-01; (b) the total amount of TANF funds

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

available to Colorado for state fiscal year 2002-03, including funds rolled forward from previous fiscal years; and (c) the amount of such funds that remain available in each county's Works Program Reserve Account.

125 Department of Human Services, Totals -- Up to \$60,000 of the Department's FY 2001-02 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.

125a DEPARTMENT OF HUMAN SERVICES, TOTALS -- ON OCTOBER 1, 2002, THE DEPARTMENT IS REQUESTED TO PROVIDE A REPORT TO THE JOINT BUDGET COMMITTEE DETAILING ALL FY 2001-02 EXPENDITURES RELATED TO THE HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT (HIPAA), INCLUDING THOSE RELATED TO THE COLORADO BENEFITS MANAGEMENT SYSTEM (CBMS). THE REPORT SHOULD BE AN ITEMIZED ACCOUNT OF ALL EXPENDITURES ON STATE STAFF, CONTRACTS AND OTHER PROJECT EXPENDITURES, BY FUND SOURCE.

**SECTION 2.** Part VII (1), (5) (B), and (9) (A) (2) and the affected totals of section 2 of chapter 413, Session Laws of Colorado 2000, as the affected totals are amended by section 40 of chapter 127, as the said Part VII (1), (5) (B), and (9) (A) (2) are amended by section 1 of chapter 348, and as the said Part VII (9) (A) (2) and the affected totals are further amended by section 8 of chapter 363, Session Laws of Colorado 2001, are amended to read:

Section 2. **Appropriation.**

**PART VII  
DEPARTMENT OF HUMAN SERVICES**

**(1) EXECUTIVE DIRECTOR'S  
OFFICE<sup>68</sup>**

Personal Services <sup>69</sup>	7,128,404
	(116.1 FTE)
Health, Life, and Dental	<del>9,579,081</del>
	9,139,762
Short-term Disability	75,052
Salary Survey and Senior Executive Service	6,770,945
Anniversary Increases	2,626,536
Shift Differential	2,481,368
Workers' Compensation	5,691,710
Operating Expenses <sup>69</sup>	1,025,535
Legal Services for 20,104 hours	1,122,004
Administrative Law Judge Services for 5,901 hours	560,853

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Payment to Risk Management and Property Funds	777,556						
Staff Training	99,512						
Injury Prevention Program <sup>70</sup>	218,250						
Workers' Compensation Self-Insurance Program	380,990						
Juvenile Parole Board <sup>71</sup>	179,154						
	(2.8 FTE)						
DD Council	786,146						
	(6.0 FTE)						
Western Slope Military Veteran's Cemetery Fund	115,000						
		39,618,096	22,720,340(M)		365,905 <sup>a</sup>	10,264,456 <sup>b</sup>	6,267,395 <sup>c</sup>
		39,178,777	22,281,021(M)				

<sup>a</sup> Of this amount, it is estimated that \$143,640 shall be from patient cash collected by the Mental Health Institutes, and \$222,265 shall be from various sources of cash funds.

<sup>b</sup> Of this amount, it is estimated that \$8,810,406(T) shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, \$101,808(T) shall be from the Department of Health Care Policy and Financing, \$430,233 shall be from patient cash collected by the Mental Health Institutes, \$21,000 shall be from moneys in the Conferences and Training Fund, and \$901,009 shall be from various sources of exempt cash funds.

<sup>c</sup> Of this amount, it is estimated that \$1,740,647 shall be from federal indirect cost recoveries, \$475,225 shall be from the Temporary Assistance for Needy Families Block Grant, \$1,130,953 shall be from Section 110 vocational rehabilitation funds, \$240,443 shall be from the Substance Abuse Prevention and Treatment Block Grant, and \$2,680,127 shall be from various sources of federal funds.

**(5) SELF-SUFFICIENCY**

**(B) Adult Assistance Programs<sup>50</sup>**

Old Age Pension Program<sup>76,</sup>

<sup>77, 78</sup> 52,066,125 51,495,279<sup>a</sup> 570,846<sup>b</sup>

Aid to the Needy Disabled  
State Supplemental Grant  
Program for an average of  
4,372 recipients with an  
average monthly payment  
not to exceed \$65.70

3,496,631 2,612,560 884,071<sup>c</sup>

Aid to the Blind State  
Supplemental Grant Program  
for an average of 21  
recipients with an average  
monthly payment not to  
exceed \$65.20

16,431 12,829 3,602<sup>d</sup>

Aid to the Needy Disabled  
State-only Grant Program for  
an average of 4,484  
recipients with an average  
monthly payment not to  
exceed \$246.77<sup>79</sup>

~~13,284,580~~ 8,375,802 4,908,778<sup>e</sup>

14,106,248 8,709,547 5,396,701<sup>e</sup>

Burial Reimbursements for  
Aid to the Needy Disabled  
and Aid to the Blind  
recipients

508,000 402,985 105,015<sup>f</sup>

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Medically Correctable Pilot Program	307,145	307,145				
Home Care Allowance	15,824,980				15,824,980(T) <sup>§</sup>	
Adult Foster Care	343,525				343,525(T) <sup>§</sup>	
	<u>85,847,417</u>					
	86,669,085					
		<del>422,788,669</del>				
		423,610,337				

<sup>a</sup> 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.

<sup>b</sup> Of this amount, \$505,905 shall be from cash funds exempt revenues, including refunds and state revenue intercepts, and \$64,941(T) shall be from the Department of Health Care Policy and Financing.

<sup>c</sup> Of this amount, \$653,140(L) shall be from local funds and \$230,931 shall be from cash funds exempt revenues, including refunds and state revenue intercepts.

<sup>d</sup> Of this amount, \$3,207(L) shall be from local funds and \$395 shall be from cash funds exempt revenues, including refunds and state revenue intercepts.

<sup>e</sup> Of this amount, \$2,629,070 shall be from federal interim assistance reimbursement payments, \$186,136 shall be from other refunds and ~~\$2,093,572(L)~~ \$2,581,495(L) shall be from local funds.

<sup>f</sup> Of this amount, \$100,744(L) shall be from local funds and \$4,271 shall be from cash funds exempt revenues, including refunds.

<sup>§</sup> These amounts shall be from the Department of Health Care Policy and Financing.

**(9) HEALTH AND REHABILITATION SERVICES**

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

(2) Mental Health Community Programs<sup>10, 97, 98</sup>

Mental Health Capitation<sup>40,</sup>

41,55, 56, 57, 58, 98a

133,106,910		133,106,910(T) <sup>a</sup>	
Medicaid Anti-Psychotic Pharmaceuticals <sup>59</sup>	16,373,444		16,373,444(T) <sup>a</sup>
Services for Target Clients <sup>99,</sup> <sup>100</sup>	25,511,756	18,592,219	2,137,980 <sup>b</sup> 4,781,557 <sup>c</sup>
Services for Non-Target Clients	679,799	679,799	
Goebel Lawsuit Settlement <sup>101</sup>	<del>7,098,244</del>	<del>6,941,828<sup>f</sup></del>	156,416(T) <sup>d</sup>
	9,105,744	8,949,328 <sup>f</sup>	
	(2.0 FTE)		
Eastern Regional Acute Treatment Unit <sup>102</sup>	217,486	217,486	
Enhanced Mental Health Pilot Services for Detained Youth <sup>103</sup>	516,000	516,000	
Children at Risk of Out-of-Home Placement	226,545	226,545	
Assertive Community Treatment Programs <sup>104</sup>	1,184,000	592,000	592,000(L) <sup>e</sup>
	<u>184,914,184</u>		
	186,921,684		

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

<sup>b</sup> Of this amount, \$1,614,730(T) shall be from the Division of Vocational Rehabilitation and \$523,250(L) shall be from local matching funds.

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	<del>499,850,749</del>					
	501,858,249					
<b>TOTALS PART VII</b>						
<b>(HUMAN SERVICES)<sup>5, 6, 118, 119</sup></b>	<del>\$1,756,686,375</del>	<del>\$496,370,013<sup>a</sup></del>		\$71,319,404	<del>\$665,596,206<sup>b</sup></del>	\$523,400,752
	<u>\$1,759,076,224</u>	<u>\$498,271,939<sup>a</sup></u>			<u>\$666,084,129<sup>b</sup></u>	

<sup>a</sup> Of this amount, \$2,558,160 is appropriated pursuant to a final court order for Case #94-M-1417, and ~~\$295,978~~ \$2,303,478 is appropriated pursuant to a final court order associated with the Goebel Lawsuit Settlement. These amounts are 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, \$508,067,312 contains a (T) notation, and ~~\$100,916,908~~ \$101,404,831 contains an (L) notation.

**SECTION 3.** Section 5 (1) of chapter 213, Session Laws of Colorado 2001, is amended to read:

Section 5. **Appropriation - adjustments to the 2001 long bill.** (1) In addition to any other appropriation, there is hereby appropriated, out of any moneys in the general fund not otherwise appropriated, to the department of human services, division of youth corrections, for the community accountability program, for the fiscal year beginning July 1, 2001, the sum of ~~two million one hundred twenty-nine thousand twenty dollars (\$2,129,020)~~; ONE MILLION TWO HUNDRED SIXTY-TWO THOUSAND TEN DOLLARS (\$1,262,010), or so much thereof as may be necessary, for the implementation of this act.

**SECTION 4. Effective date.** This act shall take effect upon passage; except that this act shall only take effect if the following bills are enacted at the Second Regular Session of the Sixty-third General Assembly and become law: House Bill 02-1366; House Bill 02-1367; House Bill 02-1368; House Bill 02-1369; House Bill 02-1370; House Bill 02-1371; House Bill 02-1373; House Bill 02-1374; House Bill 02-1375; House Bill 02-1376; House Bill 02-1377; House Bill 02-1378; House Bill 02-1379; House Bill 02-1380; House Bill 02-1381; House Bill 02-1382; House Bill 02-1383; House Bill 02-1384; House Bill 02-1385; House Bill 02-1386; House Bill 02-1387; House Bill 02-1388; House Bill 02-1389; House Bill 02-1390; House Bill 02-1391; House Bill 02-1392; House Bill 02-1393; and House Bill 02-1394.

**SECTION 5. 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 27, 2002

**Editor's note:** Section 4 of this act provided that this act is effective upon passage only if House Bills 02-1366 through 02-1394 are enacted and become law. Said bills were signed March 27, 2002.