

Colorado Department of Human Services

FY 2015-16 Budget Request

Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 14-1336	(5) Division of Child Welfare, Workload Study	0.0	\$45,000	\$45,000	\$0	\$0	\$0
Add-on							
	(8) Behavioral Health Services						
	(C) Mental Health Institutes						
	Mental Health Institute - Pueblo Personal Services	0.3	\$13,932	\$0	\$0	\$13,932	\$0
	Mental Health Institute - Pueblo Operating Expenses	0.0	\$22,315	\$0	\$0	\$22,315	\$0
	Total	0.3	\$36,247	\$0	\$0	\$36,247	\$0
	(E) Co-occurring Behavioral Health Services						
	Community Transition Services	0.0	(\$1,013,809)	(\$1,013,809)	\$0	\$0	\$0
	Co-occurring Behavioral Health Services	0.0	(\$150,800)	(\$150,800)	\$0	\$0	\$0
	Total	0.0	(\$1,164,609)	(\$1,164,609)	\$0	\$0	\$0
	Total HB 14-1336	0.3	(\$1,083,362)	(\$1,119,609)	\$0	\$36,247	\$0
HB 14-1238	(1) Executive Director's Office						
	(B) Special Purpose						
	Juvenile Parole Board	0.2	\$31,033	\$0	\$0	\$31,033	\$0
	Total	0.2	\$31,033	\$0	\$0	\$31,033	\$0
	(2) Office of Information Technology Services						
	(A) Information Technology						
	Child Care Automated Tracking System	0.0	\$934,200	\$0	\$0	\$0	\$934,200
	Total	0.0	\$934,200	\$0	\$0	\$0	\$934,200

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	(B) Colorado Benefits Management System						
	Colorado Benefits Management System, Operating Expenses	0.0	\$2,217,629	\$487,728	\$93,671	\$796,397	\$839,833
	Total	0.0	\$2,217,629	\$487,728	\$93,671	\$796,397	\$839,833
	(5) Division of Child Welfare						
	Child Welfare Services	0.0	\$7,796,708	\$7,796,708	\$0	\$0	\$0
	Hotline for Child Abuse and Neglect	0.6	\$982,093	\$977,853	\$0	\$0	\$4,240
	Total	0.6	\$8,778,801	\$8,774,561	\$0	\$0	\$4,240
	(8) Behavioral Health Services						
	(B) Mental Health Community Programs						
	(1) Mental Health Services for the Medically Indigent						
	Services for Indigent Mentally Ill Clients	0.0	\$207,848	\$207,848	\$0	\$0	\$0
	Mental Health First Aid	0.0	\$266,730	\$266,730	\$0	\$0	\$0
	(2) Residential Treatment for Youth (H.B. 99-1116)	0.0	\$60,000	\$60,000	\$0	\$0	\$0
	Total	0.0	\$534,578	\$534,578	\$0	\$0	\$0
	(D) Integrated Behavioral Health Services						
	Crisis Response System - Walk-in, Stabilization, Mobile, Residential, and Respite Services	0.0	(\$9,174,287)	(\$9,174,287)	\$0	\$0	\$0
	Crisis Response System - Hotline	0.0	(\$957,669)	(\$957,669)	\$0	\$0	\$0
	Total	0.0	(10,131,956.0)	(10,131,956.0)	0.0	0.0	0.0

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	(C) Mental Health Institutes						
	Mental Health Institute - Ft. Logan Personal Services	0.0	\$245,195	\$504,018	(\$238,049)	(\$20,774)	\$0
	Mental Health Institute - Ft. Logan Pharmaceuticals	0.0	\$115,499	\$115,499	\$0	\$0	\$0
	Mental Health Institute - Pueblo Personal Services	0.0	\$2,011,991	\$3,626,219	(\$1,853,382)	\$239,154	\$0
	Mental Health Institute - Pueblo Pharmaceuticals	0.0	(\$1,043,295)	(\$1,043,295)	\$0	\$0	\$0
	Educational Programs	0.0	\$0	(\$5,019)	\$0	\$5,019	\$0
	Total	0.0	\$1,329,390	\$3,197,422	(\$2,091,431)	\$223,399	\$0
	(E) Co-occurring Behavioral Health Serices						
	Communtity Transition Services		(\$464,128)	(\$464,128)	\$0	\$0	\$0
	Total	0.0	(\$464,128)	(\$464,128)	\$0	\$0	\$0
	(10) Adult Assistance Programs						
	(A) Administration						
	Total	0.0	\$0	\$377,964	\$0	\$0	(\$377,964)
	(B) Old Age Pension Program						
	Cash Assistance Programs	0.0	\$1,340,400	\$0	\$1,340,400	\$0	\$0
	Total	0.0	1,340,400	0	1,340,400	0	0
	(11) Division of Youth Correction						
	(B) Institutional Programs						
	Personal Services	3.0	143,049	143,049	0	0	0
	Operating Expenses		16,959	16,959	0	0	0
	Total	3.0	160,008	160,008	0	0	0

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	(C) Community Programs						
	Purchase of Contract Placements	0.0	1,062,867	863,748	0	265,535	(66,416)
	Total	0.0	1,062,867	863,748	0	265,535	(66,416)
	Total HB 14-1238	3.8	5,792,822	3,799,925	(657,360)	1,316,364	1,333,893
SB 13-230	(1) Office of Information Technology Services						
Add-on	Colorado Trails	0.0	\$49,989	\$24,995	\$0	\$0	\$24,994
	Total	0.0	\$49,989	\$24,995	\$0	\$0	\$24,994
	(4) County Administration						
	County Tax Base Relief	0.0	\$762,511	\$762,511	\$0	\$0	\$0
	Total	0.0	\$762,511	\$762,511	\$0	\$0	\$0
	(5) Division of Child Welfare						
	Administration	0.0	\$73,663	\$70,993	\$0	\$0	\$2,670
	Training (Child Welfare Staff Training)	0.0	\$188,250	\$150,600	\$0	\$0	\$37,650
	Child Welfare Services	0.0	(\$3,000,000)	\$0	\$0	\$0	(\$3,000,000)
	Title IV-E Waiver and Evaluation Development	0.0	\$136,471	\$68,235	\$0	\$0	\$68,236
	Community-Based Child Abuse Prevention Services	0.9	\$1,015,517	\$1,015,517	\$0	\$0	\$0
	Workforce Tools-Mobile Computing Technology	0.0	\$1,923,000	\$1,800,090	\$0	\$0	\$122,910
	Total	0.9	\$336,901	\$3,105,435	\$0	\$0	(\$2,768,534)
	(9) Services for People with Disabilities						
	(C) Division of Vocational Rehabilitation						
	Rehabilitation Programs - General Fund Match	0.0	\$5,501,913	\$1,171,907	\$0	\$0	\$4,330,006
	Total	0.0	\$5,501,913	\$1,171,907	\$0	\$0	\$4,330,006
	Total SB 13-230	0.9	\$6,651,314	\$5,064,848	\$0	\$0	\$1,586,466

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SB 13-091	(1) Executive Directors Office						
	(A) General Administration						
	Health, Life, and Dental	0.0	(\$27,633)	(\$27,633)	\$0	\$0	\$0
	Short-term Disability	0.0	(\$515)	(\$515)	\$0	\$0	\$0
	SB04-257 Amort Equal Disb	0.0	(\$9,263)	(\$9,263)	\$0	\$0	\$0
	SB06-235 Suppl. Amort Equal Disb	0.0	(\$7,963)	(\$7,963)	\$0	\$0	\$0
	Payment to Risk Management and Property Funds	0.0	\$300,766	\$248,802	\$5,363	\$38,625	\$7,976
	Total	0.0	\$255,392	\$203,428	\$5,363	\$38,625	\$7,976
	(3) Office of Operations						
	(A) Administration						
	Utilities	0.0	\$1,652,214	\$1,652,214	\$0	\$0	\$0
	Total	0.0	\$1,652,214	\$1,652,214	\$0	\$0	\$0
	(7) Office of Self-Sufficiency						
	(B) Colorado Works Program						
	County TANF Reserves for Colorado Works, Child Welfare, and Child Care Programs	0.0	(\$1,348,084)	\$0	\$0	\$0	(\$1,348,084)
	Total	0.0	(\$1,348,084)	\$0	\$0	\$0	(\$1,348,084)
	(C) Special Purpose Welfare Programs						
	(9) Business Process Reengineering	0.0	\$1,651,000	\$1,651,000	\$0	\$0	\$0
	Total	0.0	\$1,651,000	\$1,651,000	\$0	\$0	\$0

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(8) Mental Health and Alcohol and Drug Abuse Services							
	(C) Mental Health Institutes						
	Mental Health Institute - Ft. Logan Personal Services	0.0	\$0	\$509,385	(\$316,360)	(\$193,025)	\$0
	Mental Health Institute - Pueblo Personal Services	0.0	\$646,362	\$528,857	\$821,678	(\$704,173)	\$0
	Mental Health Institute - Pueblo Pharmaceuticals	0.0	(\$914,031)	(\$914,031)	\$0	\$0	\$0
	Educational Programs	0.0	\$0	\$19,907		(\$19,907)	\$0
	Total	0.0	(\$267,669)	\$144,118	\$505,318	(\$917,105)	\$0
(9) Services for People with Disabilities							
(A) Community Services for People with Developmental Disabilities (2) Program Costs							
	Adult Comprehensive Services for 4,284.7 Medicaid Full Program Equivalents (FPE)	0.0	\$356,428	\$0	\$0	\$356,428	\$0
	Total	0.0	\$356,428	\$0	\$0	\$356,428	\$0
(10) Adult Assistance Programs							
(B) Old Age Pension Program							
	Cash Assistance Programs	0.0	\$909,432		\$909,432	\$0	\$0
	Total	0.0	\$909,432		\$909,432	\$0	\$0
(C) Other Grant Programs							
	Home Care Allowance	0.0	(\$287,070)	(\$287,070)	\$0	\$0	\$0
	Home Care Allowance Grant Program	0.0	\$287,070	\$287,070	\$0	\$0	\$0
	Total	0.0	\$0	\$0	\$0	\$0	\$0
(11) Division of Youth Corrections							
(B) Institutional Programs							
	Personal Services	4.8	\$173,180	\$173,180	\$0	\$0	\$0
	Medical Services	0.0	(\$181,118)	(\$181,118)	\$0	\$0	\$0
	Total	4.8	(\$7,938)	(\$7,938)	\$0	\$0	\$0

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	(C) Community Programs						
	Purchase of Contract Placements	0.0	(\$4,007,807)	(\$3,633,563)	\$0	(\$197,173)	(\$177,071)
	Parole Program Services	0.0	(\$29,774)	(\$29,774)	\$0	\$0	\$0
	Total	0.0	(\$4,037,581)	(\$3,663,337)	\$0	(\$197,173)	(\$177,071)
	Total SB 13-091	4.8	(\$836,806)	(\$20,515)	\$1,420,113	(\$719,225)	(\$1,517,179)
HB 12-1335	(6) Division of Child Care						
Add-on	Child Care Assistance Programs	0.0	(\$593,548)	(\$593,548)	\$0	\$0	\$0
	Total	0.0	(\$593,548)	(\$593,548)	\$0	\$0	\$0
	(7) Office of Self Sufficiency						
	(B) Colorado Works Program						
	Reimbursement to Counties for Prior Year Expenditures Due to Reduction in Federal Maintenance of Effort Requirements	0.0	(\$5,524,726)	\$0	\$0	\$0	(\$5,524,726)
	Total	0.0	(\$5,524,726)	\$0	\$0	\$0	(\$5,524,726)
	(11) Division of Youth Corrections						
	(C) Community Programs						
	Purchase of Contract Placement	0.0	\$651,124	\$579,329	\$0	\$28,438	\$43,357
	Total	0.0	\$651,124	\$579,329	\$0	\$28,438	\$43,357
	Total HB 12-1335	0.0	(\$5,467,150)	(\$14,219)	\$0	\$28,438	(\$5,481,369)

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HB 12-1186	(1) Executive Directors Office						
	(A) General Administration						
	Health, Life, and Dental	0.0	\$112,672	\$112,672	\$0	\$0	\$0
	Short-term Disability	0.0	\$1,969	\$1,969	\$0	\$0	\$0
	S.B. 04-257 Amortization Equalization Disbursement	0.0	\$31,150	\$31,150	\$0	\$0	\$0
	S.B. 06-235 Supplemental Amortization Equalization Disbursement	0.0	\$25,031	\$25,031	\$0	\$0	\$0
	Shift Differential	0.0	\$55,409	\$55,409	\$0	\$0	\$0
	Administrative Law Judge Services	0.0	\$45,283	\$27,370	\$2,744	\$0	\$15,169
	Total	0.0	\$271,514	\$253,601	\$2,744	\$0	\$15,169
	(2) Office of Information Technology Services						
	Child Care Automated Tracking System		\$26,063	\$0	\$0	\$0	\$26,063
	Colorado Benefits Management System, Operating Expenses	0.0	\$653,640	(\$199,322)	(\$37,655)	\$1,165,046	(\$274,429)
	Colorado Benefits Management System, HCPF Only	0.0	\$812,400	\$0	\$0	\$812,400	\$0
	Total	0.0	\$1,492,103	(\$199,322)	(\$37,655)	\$1,977,446	(\$248,366)
	(3) Office of Operations						
	(A) Administration						
	Personal Services	0.0	(\$197,000)	(\$197,000)	\$0	\$0	\$0
	Vehicle Lease Payments	0.0	(\$72,275)	(\$37,873)	(\$5,492)	(\$18,053)	(\$10,857)
	Utilities	0.0	\$22,000	\$372,000	\$0	(\$350,000)	\$0
	Total	0.0	(\$247,275)	\$137,127	(\$5,492)	(\$368,053)	(\$10,857)

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	(7) Office of Self Sufficiency						
	(B)Colorado Works Program						
	County TANF Reserves for Colorado Works, Child Welfare, and Child Care Programs	0.0	(\$15,590,402)	\$0	\$0	\$0	(\$15,590,402)
	Total	0.0	(\$15,590,402)	\$0	\$0	\$0	(\$15,590,402)
	(8) Mental Health and Alcohol and Drug Abuse Services						
	(C) Mental Health Institutes						
	Mental Health Institutes-Ft. Logan	1.4	\$279,525	(\$550,509)	\$885,738	(\$55,704)	\$0
	Mental Health Institutes-Pueblo	1.8	\$1,685,260	(\$528,515)	\$540,158	\$1,673,617	\$0
	Total	3.2	\$1,964,785	(\$1,079,024)	\$1,425,896	\$1,617,913	\$0
	(9) Services for People with Disabilities						
	(B) Regional Centers for People with Developmental Disabilities						
	(1) Medicaid-funded Services						
	Provider Fee	0.0	(\$1,867,655)	\$0	\$0	(\$1,867,655)	\$0
	Total	0.0	(\$1,867,655)	\$0	\$0	(\$1,867,655)	\$0
	(11) Division of Youth Corrections						
	(B) Institutional Programs						
	Personal Services	(20.0)	(\$1,212,350)	(\$1,212,350)	\$0	\$0	\$0
	Medical Services	(1.5)	(\$97,107)	(\$97,107)	\$0	\$0	\$0
	Educational Programs	(3.0)	(\$189,105)	(\$189,105)	\$0	\$0	\$0
	(C) Community Programs						
	Purchase of Contract Placement	0.0	\$3,782,690	\$3,496,779	\$0	\$221,672	\$64,239
	Total	(24.5)	\$2,284,128	\$1,998,217	\$0	\$221,672	\$64,239
	Total HB 12-1186	(21.3)	(\$11,692,802)	\$1,110,599	\$1,385,493	\$1,581,323	(\$15,770,217)