

FY 2017-18 BUDGET REQUEST - HUMAN SERVICES

Schedule 6

Special Bills Summary

Bill	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2014-15 Final Appropriation Special Bills

SB 14-003 Colorado Child Care Assistance Program

**06. Division of Early Childhood, (A) Division of Early Care and Learning,
(1) Division of Early Care and Learning**

Child Care Assistance Program	\$2,469,453	1.0	\$1,269,453	\$0	\$1,200,000	\$0
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SB 14-012 Aid To The Needy Disabled Program

02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Project

CBMS Modernization, Phase II	\$13,764	0.0	\$3,283	\$442	\$4,697	\$5,342
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10. Adult Assistance Programs, (C) Other Grant Programs

Aid to the Needy Disabled Programs	\$1,234,483	0.0	\$987,586	\$246,897	\$0	\$0
Supplemental Security Income Application Pilot Program	\$246,897	0.0	\$246,897	\$0	\$0	\$0

SB 14-014 Prop Tax Rent Heat Fuel Grants For Low-income

02. Office of Information Technology Services, (B) Colorado Benefits Management System, (1) Ongoing Expenses

CBMS, Operating Expenses	\$4,092	0.0	\$976	\$131	\$1,397	\$1,588
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SB 14-021 Persons With Mental Illness Criminal Justice

01. Executive Director's Office, (A) General Administration

Operating Expenses	\$3,746	0.0	\$3,746	\$0	\$0	\$0
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HB 14-1015 Extend Transitional Jobs Program							
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program							
	Transitional Jobs Program	\$395,270	1.0	\$395,270	\$0	\$0	\$0
SB 14-129 Marijuana Criminal Provision Clean Up							
08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services							
	Treatment and Detoxification Contracts	\$28,687	0.0	\$0	\$28,687	\$0	\$0
08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (2) Prevention and Intervention							
	Prevention Contracts	\$9,563	0.0	\$0	\$9,563	\$0	\$0
HB 14-1298 Financing Of Public Schools							
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning							
	Child Care Licensing and Administration	\$68,084	1.1	\$68,084	\$0	\$0	\$0

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Bill	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 14-130 Increase Personal Care Allowance Nursing Facility							
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Project							
	CBMS Modernization, Phase II	\$6,203	0.0	\$2,356	\$215	\$2,289	\$1,343
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center							
	Wheat Ridge Regional Center Personal Services	\$0	0.0	\$0	(\$9,216)	\$9,216	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center							
	Grand Junction Regional Center Personal Services	\$0	0.0	\$0	(\$7,111)	\$7,111	\$0
09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center							
	Pueblo Regional Center Personal Services	\$0	0.0	\$0	(\$6,018)	\$6,018	\$0
HB 14-1317 Colorado Child Care Assistance Program Changes							
02. Office of Information Technology Services, (A) Information Technology							
	Child Care Automated Tracking System	\$1,216,781	0.0	\$0	\$0	\$0	\$1,216,781
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Project							
	CBMS Modernization, Phase II	\$130,448	0.0	\$31,100	\$4,189	\$44,529	\$50,630
06. Division of Early Childhood, (A) Division of Early Care and Learning, (1) Division of Early Care and Learning							
	Child Care Assistance Program	\$8,279,903	0.0	\$8,279,903	\$0	\$0	\$0
	Child Care Assistance Program Market Rate Study	\$255,000	0.0	\$255,000	\$0	\$0	\$0
07. Office of Self Sufficiency, (D) Child Support Enforcement, (1) Child Support Enforcement							
	Automated Child Support Enforcement System	\$40,612	0.0	\$12,184	\$2,843	\$0	\$25,585

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HB 14-1338 Regional Centers Task Force And Utilization Study							
01. Executive Director's Office, (B) Special Purpose							
	Regional Center Task Force and Utilization Study	\$250,000	0.0	\$250,000	\$0	\$0	\$0
HB 14-1368 Transition Youth Dev Disab To Adult Services							
05. Division of Child Welfare							
	Child Welfare Services	\$0	0.0	(\$2,829,586)	\$2,829,586	\$0	\$0
SB 14-215 Disposition Of Legal Marijuana Related Revenue							
05. Division of Child Welfare							
	Training	\$100,000	0.0	\$0	\$100,000	\$0	\$0
	Tony Grampsas Youth Services Programs	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services							
	Treatment and Detoxification Contracts	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services							
	Jail-based Behavioral Health Services	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
11. Division of Youth Corrections, (C) Community Programs							
	S.B. 91-94 Juvenile Services	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
SB 15-167 Modify 201-15 Approp from Marijuana Revenue							
08. Behavioral Health Services, (D) Integrated Behavioral Health Services							
	Jail-based Behavioral Health Services	(\$452,787)	0.0	\$0	(\$452,787)	\$0	\$0

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FY 2014-15 Final Appropriation	Special Bills Only	\$21,800,199	3.1	\$8,976,252	\$10,247,421	\$1,275,257	\$1,301,269

FY 2015-16 Final Appropriation Special Bills

SB 15-012 Colorado Works Pass-through Child Support Payment

07. Office of Self Sufficiency, (D) Child Support Enforcement, (1) Child Support Enforcement

Child Support Enforcement	\$868,895	0.0	\$315,509	\$0	\$0	\$553,386
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HB 15-1131 Release Critical Incident Information Juvenile

11. Division of Youth Corrections, (B) Institutional Programs

Personal Services	\$14,119	0.3	\$14,119	\$0	\$0	\$0
Operating Expenses	\$285	0.0	\$285	\$0	\$0	\$0

HB 15-1248 Child Welfare Check Potential Foster Parents

02. Office of Information Technology Services, (A) Information Technology

Colorado Trails	\$16,600	0.0	\$16,600	\$0	\$0	\$0
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05. Division of Child Welfare

Administration	\$20,538	0.4	\$20,538	\$0	\$0	\$0
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HB 15-1367 Retail Marijuana Taxes							
05. Division of Child Welfare							
	Tony Grampas Youth Services Programs	\$3,000,000	0.0	\$2,000,000	\$0	\$1,000,000	\$0
08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services							
	Treatment and Detoxification Contracts	\$500,000	0.0	\$500,000	\$0	\$0	\$0
08. Behavioral Health Services, (D) Integrated Behavioral Health Services							
	Jail-based Behavioral Health Services	\$0	0.0	\$0	(\$1,550,000)	\$1,550,000	\$0
SB 15-204 Autonomy of Child Protection Ombudsman							
01. Executive Director's Office, (B) Special Purpose							
	Child Protection Ombudsman	(\$270,372)	0.0	(\$270,372)	\$0	\$0	\$0
SB 15-240 Funding Formula for Independent Living Centers							
09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust, (1) Older Blind Grants and Traumatic Brain Injury Trust							
	Independent Living Centers / State Independent Living Cncl	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
SB 15-241 Collaborative Management Program Human Services							
05. Division of Child Welfare							
	Performance-based Collaborative Management Incentives	\$1,856,635	1.5	\$1,856,635	\$0	\$0	\$0

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SB 15-242 Child Welfare Staff unding Allocation							
05. Division of Child Welfare							
	County Child Welfare Staffing	\$6,408,147	1.0	\$5,714,028	\$606,415	\$0	\$87,704
FY 2015-16 Final Appropriation Special Bills Only		\$14,414,847	3.2	\$12,167,342	(\$943,585)	\$2,550,000	\$641,090

FY 2016-17 Initial Appropriation Special Bills

SB 16-019 Videotape Mental Condition Evaluations

03. Office of Operations, (A) Administration

Operating Expenses	\$37,206	0.0	\$37,206	\$0	\$0	\$0
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08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo

Personal Services	\$18,292	0.4	\$18,292	\$0	\$0	\$0
Operating Expenses	\$7,333	0.0	\$7,333	\$0	\$0	\$0

HB 16-1112 Training Vets To Train Service Dogs Pilot Program

09. Services for People with Disabilities, (D) Veterans Community Living Centers

Veterans Service Dogs Pilot Program	\$100,000	0.0	\$100,000	\$0	\$0	\$0
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HB 16-1227 Exemptions Child Support Reqmnts Child Care Asst.							
	02. Office of Information Technology Services, (A) Information Technology						
	Child Care Automated Tracking System	\$268,562	0.0	\$0	\$0	\$0	\$268,562
HB 16-1290 Extend Transitional Jobs Program							
	07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program						
	Transitional Jobs Program	\$1,151,628	1.0	\$1,151,628	\$0	\$0	\$0
HB 16-1328 Use of Restraint and Seclusion on Individuals							
	01. Executive Director's Office, (A) General Administration						
	Legal Services	\$4,900	0.0	\$4,900	\$0	\$0	\$0
HB 16-1398 Implement Respite Care Task Force Recommendations							
	10. Adult Assistance Programs, (D) Community Services for the Elderly						
	Respite Services	\$900,000	0.0	\$900,000	\$0	\$0	\$0

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HB 16-1408 Cash Fund Allocations for Health-related Programs							
05. Division of Child Welfare							
	Tony Grampsas Youth Services Programs	\$0	0.0	\$0	\$0	\$0	\$0
06. Division of Early Childhood, (B) Division of Community and Family Support							
	Nurse Home Visitor Program	\$6,743,164	0.0	\$0	\$6,743,164	\$0	\$0
08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program							
	Mental Health Services for Juvenile and Adult Offenders	\$0	0.0	\$0	\$0	\$0	\$0
08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (3) Other Programs							
	Community Prevention and Treatment	\$0	0.0	\$0	\$0	\$0	\$0
HB 16-1410 Competency Evaluation Location							
03. Office of Operations, (A) Administration							
	Vehicle Lease Payments	\$6,144	0.0	\$6,144	\$0	\$0	\$0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo							
	Personal Services	\$91,972	1.8	\$459,972	\$0	(\$368,000)	\$0
	Operating Expenses	\$8,960	0.0	\$8,960	\$0	\$0	\$0
HB 16-1414 Funding Base for Telecom. Relay Services							
01. Executive Director's Office, (B) Special Purpose							
	Colorado Commission for the Deaf and Hard of Hearing	\$172,778	2.0	\$0	\$0	\$172,778	\$0

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SB 16-190 Improve County Admin Public Assistance Programs							
05. Division of Child Welfare							
	Child Welfare Services	\$0	0.0	(\$550,000)	\$0	\$0	\$550,000
07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs							
	Data Collection and Analysis of Public Assistance Programs	\$550,000	0.0	\$550,000	\$0	\$0	\$0
SB 16-199 Program of All-inclusive Care for the Elderly							
10. Adult Assistance Programs, (D) Community Services for the Elderly							
	State Ombudsman Program	\$81,675	1.0	\$0	\$81,675	\$0	\$0
SB 16-202 Increasing Access Effective Substance Use Services							
08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration							
	Personal Services	\$65,715	1.0	\$0	\$65,715	\$0	\$0
	Operating Expenses	\$5,653	0.0	\$0	\$5,653	\$0	\$0
08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services							
	Treatment and Detoxification Contracts	\$5,928,632	0.0	\$0	\$5,928,632	\$0	\$0
FY 2016-17 Initial Appropriation Special Bills Only		\$16,142,614	7.2	\$2,694,435	\$12,824,839	(\$195,222)	\$818,562