

FY 2019-20 Budget Request - Department of Human Services

Schedule 06

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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2016-17 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)

SB 16-019 Videotape Mental Condition Evaluations

03. Office of Operations - (A) Administration	Operating Expenses	\$37,206	0	\$37,206	\$0	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	Operating Expenses	\$7,333	0	\$7,333	\$0	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	Personal Services	\$18,292	0.4	\$18,292	\$0	\$0	\$0
Subtotal -- SB 16-019 Videotape Mental Condition Evaluations		\$62,831	0.4	\$62,831	\$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	\$100,000	\$0	\$0	\$0
Subtotal -- HB 16-1112 Training Vets To Train Service Dogs Pilot Program		\$100,000	0	\$100,000	\$0	\$0	\$0

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	\$268,562
Subtotal -- HB 16-1227 Exemptions Child Support Reqmnts Child Care Asst.		\$268,562	0	\$0	\$0	\$0	\$268,562

HB 16-1290 Extend Transitional Jobs Program

07. Office of Self Sufficiency - (B) Colorado Works Program	Transitional Jobs Program	\$1,151,628	1.0	\$1,151,628	\$0	\$0	\$0
Subtotal -- HB 16-1290 Extend 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	\$4,900	\$0	\$0	\$0
Subtotal -- HB 16-1328 Use of Restraint and Seclusion on Individuals		\$4,900	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	\$900,000	\$0	\$0	\$0
Subtotal -- HB 16-1398 Implement Respite Care Task Force Recommendations		\$900,000	0	\$900,000	\$0	\$0	\$0

HB 16-1405 General Appropriation Act (FY 2016-17)

05. Division of Child Welfare - (A) Division of Child Welfare	Administration	\$0	0.4	\$0	\$0	\$0	\$0
05. Division of Child Welfare - (A) Division of Child Welfare	Collaborative Management Program Administration & Evaluation	\$0	1.5	\$0	\$0	\$0	\$0
11. Division of Youth Services - (B) Institutional Programs	Personal Services	\$0	0.3	\$0	\$0	\$0	\$0
Subtotal -- HB 16-1405 General Appropriation Act (FY 2016-17)		\$0	2.2	\$0	\$0	\$0	\$0

HB 16-1408 Cash Fund Allocations for Health-related Programs

06. Division of Early Childhood - (B) Division of Community and Family Support	Nurse Home Visitor Program	\$6,743,164	0	\$0	\$6,743,164	\$0	\$0
Subtotal -- HB 16-1408 Cash Fund Allocations for Health-related Programs		\$6,743,164	0	\$0	\$6,743,164	\$0	\$0

HB 16-1410 Competency Evaluation Location

03. Office of Operations - (A) Administration	Vehicle Lease Payments	\$6,144	0	\$6,144	\$0	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	Operating Expenses	\$8,960	0	\$8,960	\$0	\$0	\$0
08. Behavioral Health Services - (E) Mental Health Institutes	Personal Services	\$91,972	1.8	\$459,972	\$0	(\$368,000)	\$0
Subtotal -- HB 16-1410 Competency Evaluation Location		\$107,076	1.8	\$475,076	\$0	(\$368,000)	\$0

FY 2019-20 Budget Request - Department of Human Services

Schedule 06

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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
Subtotal -- HB 16-1414 Funding Base for Telecom. Relay Services		\$172,778	2.0	\$0	\$0	\$172,778	\$0

SB 16-190 Improve County Admin Public Assistance Programs

05. Division of Child Welfare - (A) Division of Child Welfare	Child Welfare Services	\$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	\$550,000	\$0	\$0	\$0
Subtotal -- SB 16-190 Improve County Admin Public Assistance Programs		\$550,000	0	\$0	\$0	\$0	\$550,000

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
Subtotal -- SB 16-199 Program of All-inclusive Care for the Elderly		\$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	Operating Expenses	\$5,653	0	\$0	\$5,653	\$0	\$0
08. Behavioral Health Services - (A) Community Behavioral Health Administration	Personal Services	\$65,715	1.0	\$0	\$65,715	\$0	\$0
08. Behavioral Health Services - (C) Substance Use Treatment and Prevention	Treatment and Detoxification Contracts	\$5,928,632	0	\$0	\$5,928,632	\$0	\$0
Subtotal -- SB 16-202 Increasing Access Effective Substance Use Services		\$6,000,000	1.0	\$0	\$6,000,000	\$0	\$0

2017-18 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)

SB 17-012 Competency Restoration Services And Education

08. Behavioral Health Services - (A) Community Behavioral Health Administration	Operating Expenses	\$18,000	0	\$0	\$18,000	\$0	\$0
Subtotal -- SB 17-012 Competency Restoration Services And Education		\$18,000	0	\$0	\$18,000	\$0	\$0

SB 17-019 Medication Mental Illness In Justice Systems

08. Behavioral Health Services - (A) Community Behavioral Health Administration	Operating Expenses	\$2,000	0	\$2,000	\$0	\$0	\$0
08. Behavioral Health Services - (A) Community Behavioral Health Administration	Personal Services	\$24,000	0	\$24,000	\$0	\$0	\$0
Subtotal -- SB 17-019 Medication Mental Illness In Justice Systems		\$26,000	0	\$26,000	\$0	\$0	\$0

SB 17-028 Healthy Families And Military Preparedness Act

02. Office of Information Technology Services - (A) Information Technology	Colorado Trails	\$12,960	0	\$12,960	\$0	\$0	\$0
Subtotal -- SB 17-028 Healthy Families And Military Preparedness Act		\$12,960	0	\$12,960	\$0	\$0	\$0

HB 17-1045 Extend Home Care Allowance Grant Program

10. Adult Assistance Programs - (C) Other Grant Programs	Home Care Allowance	(\$695,107)	0	(\$695,107)	\$0	\$0	\$0
10. Adult Assistance Programs - (C) Other Grant Programs	Home Care Allowance Grant Program	\$695,107	0	\$695,107	\$0	\$0	\$0
Subtotal -- HB 17-1045 Extend Home Care Allowance Grant Program		\$0	0	\$0	\$0	\$0	\$0

HB 17-1204 Juvenile Delinquency Record Expungement

02. Office of Information Technology Services - (A) Information Technology	Colorado Trails	\$108,710	0	\$108,710	\$0	\$0	\$0
Subtotal -- HB 17-1204 Juvenile Delinquency Record Expungement		\$108,710	0	\$108,710	\$0	\$0	\$0

HB 17-1207 No Detention Facility Requirement Youth 10-12

FY 2019-20 Budget Request - Department of Human Services

Schedule 06

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11. Division of Youth Services - (B) Institutional Programs	Personal Services	(\$160,270)	0	(\$160,270)	\$0	\$0	\$0
Subtotal -- HB 17-1207 No Detention Facility Requirement Youth 10-12		(\$160,270)	0	(\$160,270)	\$0	\$0	\$0

HB 17-1264 PACE Ombudsman Program Add Local Ombudsmen

10. Adult Assistance Programs - (D) Community Services for the Elderly	State Ombudsman Program	\$75,000	0	\$75,000	\$0	\$0	\$0
Subtotal -- HB 17-1264 PACE Ombudsman Program Add Local Ombudsmen		\$75,000	0	\$75,000	\$0	\$0	\$0

HB 17-1284 Data System Check For Employees Serving At-risk A

01. Executive Director's Office - (A) General Administration	Legal Services	\$42,773	0	\$42,773	\$0	\$0	\$0
01. Executive Director's Office - (B) Special Purpose	Records and Reports of At-risk Adult Abuse or Neglect	\$33,106	0.4	\$33,106	\$0	\$0	\$0
02. Office of Information Technology Services - (A) Information Technology	Adult Protective Services	\$205,300	0	\$205,300	\$0	\$0	\$0
10. Adult Assistance Programs - (E) Adult Protective Services	State Administration	\$147,600	0	\$147,600	\$0	\$0	\$0
Subtotal -- HB 17-1284 Data System Check For Employees Serving At-risk A		\$428,779	0.4	\$428,779	\$0	\$0	\$0

HB 17-1292 Child Welfare Provider Rates

05. Division of Child Welfare - (A) Division of Child Welfare	Administration	\$300,000	0	\$300,000	\$0	\$0	\$0
Subtotal -- HB 17-1292 Child Welfare Provider Rates		\$300,000	0	\$300,000	\$0	\$0	\$0

HB 17-1329 Reform Division Of Youth Corrections

11. Division of Youth Services - (B) Institutional Programs	Operating Expenses	\$162,244	0	\$162,244	\$0	\$0	\$0
11. Division of Youth Services - (B) Institutional Programs	Personal Services	\$144,058	0.3	\$144,058	\$0	\$0	\$0
Subtotal -- HB 17-1329 Reform Division Of Youth Corrections		\$306,302	0.3	\$306,302	\$0	\$0	\$0

SB 17-207 Strengthen Colorado Behavioral Health Crisis Syst.

08. Behavioral Health Services - (A) Community Behavioral Health Administration	Operating Expenses	\$5,558	0	\$0	\$5,558	\$0	\$0
08. Behavioral Health Services - (A) Community Behavioral Health Administration	Personal Services	\$50,404	0.9	\$0	\$50,404	\$0	\$0
08. Behavioral Health Services - (D) Integrated Behavioral Health Services	Criminal Justice Diversion Programs	\$2,960,000	0	\$0	\$2,960,000	\$0	\$0
08. Behavioral Health Services - (D) Integrated Behavioral Health Services	Crisis Response System Services	\$4,070,318	0	\$0	\$4,070,318	\$0	\$0
Subtotal -- SB 17-207 Strengthen Colorado Behavioral Health Crisis Syst.		\$7,086,280	0.9	\$0	\$7,086,280	\$0	\$0

SB 17-292 Colorado Works Employment Opportunities With Wages

07. Office of Self Sufficiency - (B) Colorado Works Program	Employment Opportunities with Wages Program	\$4,000,000	0	\$0	\$0	\$0	\$4,000,000
Subtotal -- SB 17-292 Colorado Works Employment Opportunities With Wages		\$4,000,000	0	\$0	\$0	\$0	\$4,000,000

2018-19 Special Bill Line Item Appropriations (Excludes Long Bill Appropriations)

HB 18-1064 Training Program Prevention Child Sexual Abuse

06. Division of Early Childhood - (B) Division of Community and Family Support	Colorado Children's Trust Fund	\$158,374	0	\$158,374	\$0	\$0	\$0
Subtotal -- HB 18-1064 Training Program Prevention Child Sexual Abuse		\$158,374	0	\$158,374	\$0	\$0	\$0

HB 18-1094 Children And Youth Mental Health Treatment Act

08. Behavioral Health Services - (A) Community Behavioral Health Administration	Personal Services	\$27,567	0.5	\$27,567	\$0	\$0	\$0
08. Behavioral Health Services - (A) Community Behavioral Health Administration	Operating Expenses	\$5,178	0	\$5,178	\$0	\$0	\$0

FY 2019-20 Budget Request - Department of Human Services

Schedule 06

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08. Behavioral Health Services - (B) Mental Health Community Program	Mental Health Treatment Services for Youth	\$1,253,866	0	\$1,253,866	\$0	\$0	\$0
Subtotal -- HB 18-1094 Children And Youth Mental Health Treatment Act		\$1,286,611	0.5	\$1,286,611	\$0	\$0	\$0

HB18-1306 Improving Educational Stability For Foster Youth

01. Executive Director's Office - (A) General Administration	Operating Expenses	\$5,558	0	\$0	\$0	\$0	\$5,558
05. Division of Child Welfare - (A) Division of Child Welfare	Administration	\$61,441	0.9	\$0	\$0	\$0	\$61,441
05. Division of Child Welfare - (A) Division of Child Welfare	Child Welfare Services	\$2,750,328	0	\$0	\$550,066	\$0	\$2,200,262
Subtotal -- HB18-1306 Improving Educational Stability For Foster Youth		\$2,817,327	0.9	\$0	\$550,066	\$0	\$2,267,261

HB18-1319 Services Successful Adulthood Former Foster Youth

05. Division of Child Welfare - (A) Division of Child Welfare	Administration	\$30,000	0	\$30,000	\$0	\$0	\$0
Subtotal -- HB18-1319 Services Successful Adulthood Former Foster Youth		\$30,000	0	\$30,000	\$0	\$0	\$0

HB18-1323 Pay For Success Contracts Pilot Program Funding

11. Division of Youth Services - (A) Administration	Personal Services	\$47,341	0.5	\$0	\$0	\$47,341	\$0
11. Division of Youth Services - (A) Administration	Operating Expenses	\$5,170	0	\$0	\$0	\$5,170	\$0
Subtotal -- HB18-1323 Pay For Success Contracts Pilot Program Funding		\$52,511	0.5	\$0	\$0	\$52,511	\$0

HB18-1328 Redesign Residential Child Health Care Waiver

01. Executive Director's Office - (A) General Administration	Health, Life, And Dental	(\$7,927)	0	\$0	\$0	(\$7,927)	\$0
01. Executive Director's Office - (A) General Administration	Short-Term Disability	(\$144)	0	\$0	\$0	(\$144)	\$0
01. Executive Director's Office - (A) General Administration	Amortization Equalization Disbursement	(\$3,781)	0	\$0	\$0	(\$3,781)	\$0
01. Executive Director's Office - (A) General Administration	S.B. 06-235 Supplemental Equalization Disbursement	(\$3,781)	0	\$0	\$0	(\$3,781)	\$0
01. Executive Director's Office - (A) General Administration	Operating Expenses	(\$1,900)	0	\$0	\$0	(\$1,900)	\$0
05. Division of Child Welfare - (A) Division of Child Welfare	Administration	(\$84,383)	-1.0	\$0	\$0	(\$84,383)	\$0
05. Division of Child Welfare - (A) Division of Child Welfare	Child Welfare Services	(\$2,583,260)	0	\$0	\$0	(\$2,583,260)	\$0
Subtotal -- HB18-1328 Redesign Residential Child Health Care Waiver		(\$2,685,176)	-1.0	\$0	\$0	(\$2,685,176)	\$0

HB18-1333 Concerning part C child find responsibilities of s

06. Division of Early Childhood - (B) Division of Community and Family Support	Early Intervention Evaluations	\$15,000	0	\$15,000	\$0	\$0	\$0
Subtotal -- HB18-1333 Concerning part C child find responsibilities of s		\$15,000	0	\$15,000	\$0	\$0	\$0

HB18-1334 Extend Transitional Jobs Program

07. Office of Self Sufficiency - (B) Colorado Works Program	Transitional Jobs Program	\$1,278,751	1.0	\$1,278,751	\$0	\$0	\$0
Subtotal -- HB18-1334 Extend Transitional Jobs Program		\$1,278,751	1.0	\$1,278,751	\$0	\$0	\$0

HB18-1339 Background Checks Employees Access Federal Tax Inf

07. Office of Self Sufficiency - (D) Child Support Enforcement	Child Support Enforcement	\$36,630	0	\$36,630	\$0	\$0	\$0
Subtotal -- HB18-1339 Background Checks Employees Access Federal Tax Inf		\$36,630	0	\$36,630	\$0	\$0	\$0

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Schedule 06

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
HB18-1357 Behavioral Health Care Ombudsperson Parity Reports							
01. Executive Director's Office - (B) Special Purpose	Office of the Ombudsman for Behavioral Health Access to Care	\$85,695	0.9	\$85,695	\$0	\$0	\$0
Subtotal -- HB18-1357 Behavioral Health Care Ombudsperson Parity Reports		\$85,695	0.9	\$85,695	\$0	\$0	\$0
HB18-1363 Recommendations Of Child Support Commission							
07. Office of Self Sufficiency - (D) Child Support Enforcement	Child Support Enforcement	\$122,996	0	\$0	\$122,996	\$0	\$0
Subtotal -- HB18-1363 Recommendations Of Child Support Commission		\$122,996	0	\$0	\$122,996	\$0	\$0
HB18-1364 Sunset Colorado Council Persons With Disabilities							
01. Executive Director's Office - (B) Special Purpose	Advisory Council for Persons with Disabilities	\$250,000	1.0	\$250,000	\$0	\$0	\$0
Subtotal -- HB18-1364 Sunset Colorado Council Persons With Disabilities		\$250,000	1.0	\$250,000	\$0	\$0	\$0
SB18-191 Local Government Limited Gaming Impact Fund							
08. Behavioral Health Services - (C) Substance Use Treatment and Prevention	Gambling Addiction Counseling Services	(\$50,000)	0	\$0	(\$50,000)	\$0	\$0
Subtotal -- SB18-191 Local Government Limited Gaming Impact Fund		(\$50,000)	0	\$0	(\$50,000)	\$0	\$0
SB18-250 Jail-based Behavioral Health Services							
08. Behavioral Health Services - (A) Community Behavioral Health Administration	Personal Services	\$122,117	1.8	\$122,117	\$0	\$0	\$0
08. Behavioral Health Services - (A) Community Behavioral Health Administration	Operating Expenses	\$15,819	0	\$15,819	\$0	\$0	\$0
08. Behavioral Health Services - (D) Integrated Behavioral Health Services	Jail-based Behavioral Health Services	\$2,426,667	0	\$2,426,667	\$0	\$0	\$0
Subtotal -- SB18-250 Jail-based Behavioral Health Services		\$2,564,603	1.8	\$2,564,603	\$0	\$0	\$0
SB18-254 Redirection Criminal Justice Behavioral Health							
05. Division of Child Welfare - (A) Division of Child Welfare	Administration	\$2,496,680	0.9	\$2,496,680	\$0	\$0	\$0
05. Division of Child Welfare - (A) Division of Child Welfare	Foster and Adoptive Parent Recruitment, Training, & Support	\$346,747	0	\$0	\$0	\$0	\$346,747
05. Division of Child Welfare - (A) Division of Child Welfare	Child Welfare Services	\$15,525,360	0	\$12,050,000	(\$1,208,177)	\$0	\$4,683,537
Subtotal -- SB18-254 Redirection Criminal Justice Behavioral Health		\$18,368,787	0.9	\$14,546,680	(\$1,208,177)	\$0	\$5,030,284
SB18-270 Behavioral Health Crisis Transition Referral Progra							
08. Behavioral Health Services - (D) Integrated Behavioral Health Services	Community Transition Services	\$1,588,250	0	\$1,588,250	\$0	\$0	\$0
Subtotal -- SB18-270 Behavioral Health Crisis Transition Referral Progra		\$1,588,250	0	\$1,588,250	\$0	\$0	\$0