

# MEMORANDUM



## JOINT BUDGET COMMITTEE

TO Joint Budget Committee Members  
FROM Craig Harper, JBC Staff (303-866-3481)  
DATE March 19, 2019  
SUBJECT Finalized FY 2019-20 Long Bill Footnotes for Committee Review

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The combined footnotes for the FY 2019-20 Long Bill are attached for the Committee's review. The Committee has already approved all of the attached footnotes. Staff has reflected any substantive changes made after the Committee's initial review in *italic* type.

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

1           19       Department of Health Care Policy and Financing, Grand Totals; Department of Higher Education, College Opportunity Fund Program,  
2                   Fee-for-service Contracts with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs; and  
3                   Governing Boards, Regents of the University of Colorado -- The Department of Higher Education shall transfer \$821,060 to the  
4                   Department of Health Care Policy and Financing for administrative costs and family medicine residency placements associated with care  
5                   provided by the faculty of the health sciences center campus at the University of Colorado that are eligible for payment pursuant to Section  
6                   25.5-4-401, C.R.S. If the federal Centers for Medicare and Medicaid services continues to allow the Department of Health Care Policy  
7                   and Financing to make supplemental payments to the University of Colorado School of Medicine, the Department of Higher Education  
8                   shall transfer the amount approved, up to \$77,998,160, to the Department of Health Care Policy and Financing pursuant to Section  
9                   23-18-304(1)(c), C.R.S. If permission is discontinued, or is granted for a lesser amount, the Department of Higher Education shall transfer  
10                  any portion of the \$77,998,160 that is not transferred to the Department of Health Care Policy and Financing to the Regents of the  
11                  University of Colorado.

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

1           N       Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- The Department of  
2                    Corrections is authorized to transfer up to 5.0 percent of the total appropriation for the external capacity subprogram between line items  
3                    in the external capacity subprogram for purposes of reimbursing local jails, private prison providers, and community corrections providers.  
4

5           N       Department of Corrections, Institutions, Housing and Security Subprogram, Personal Services -- The amount appropriated in this line item  
6                    does not include the \$10,584,303 of FY 2019-20 General Fund appropriations for the Department of Corrections set forth in sections 111,  
7                    and 114, through 126 of Title 17, Article 18, C.R.S. In calculating the amount appropriated in this line item, it is assumed that these  
8                    statutory appropriations will be used for the same line item.  
9

10          N       Department of Corrections, Community Services, Parole Subprogram, Work Release Program -- This appropriation remains available for  
11                    expenditure until the close of the 2020-21 state fiscal year.



1 reading services for the blind, as authorized by section 24-90-105.5, C.R.S. It is the General Assembly 's intent that \$440,000 of this  
2 appropriation be used to provide access to radio and television broadcasts of locally published and produced materials and \$120,000 of  
3 this appropriation be used to provide telephone access to digital transmissions of nationally published and produced materials.

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

- 1 N Governor – Lieutenant Governor – State Planning and Budgeting, Office of Information Technology, Applications, Colorado Benefits
- 2 Management System -- Of this appropriation, \$5,000,000 remains available until the close of the 2020-21 state fiscal year.

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

1 N Department of Health Care Policy and Financing, Executive Director's Office, General Administration, General Professional Services and  
2 Special Projects -- This line item includes \$62,000 total funds, including \$31,000 General Fund, the purpose of which is the autism waiver  
3 program evaluation required by Section 25.5-6-806 (2)(c)(I), C.R.S. It is the General Assembly's intent that the Department also use the  
4 \$62,000 total funds to evaluate the new behavioral therapy benefit through the Early and Periodic Screening, Diagnostic, and Treatment  
5 (EPSDT) program.

6  
7 N Department of Health Care Policy and Financing, Executive Director's Office, General Administration, General Professional Services and  
8 Special Projects -- Of this appropriation, \$5,288,258 remains available for expenditure on the single assessment tool project through the  
9 completion of the project or the close of the 2020-21 state fiscal year, whichever comes first.

10  
11 N Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado  
12 Benefits Management Systems, Operating and Contract Expenses and Colorado Benefits Management Systems, Health Care and Economic  
13 Security Staff Development Center -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department is  
14 authorized to transfer up to 5.0 percent of the total appropriations within the line items designated with this footnote. The Department is  
15 also authorized to transfer up to 5.0 percent of the total appropriations within the line items designated with this footnote to line item  
16 appropriations within the Department of Human Services, Office of Information Technology Services, Colorado Benefits Management  
17 System subsection.

1 N Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado  
2 Benefits Management Systems, Operating and Contract Expenses -- Of this appropriation, \$2,500,000 remains available for expenditure  
3 until the close of the 2020-21 state fiscal year.

4  
5 N Department of Health Care Policy and Financing, Executive Director's Office, Eligibility Determinations and Client Services, County  
6 Administration -- It is the General Assembly's intent that quality incentive payments made from this line item be aligned with and  
7 complementary to: (1) the continuous quality improvement plan developed pursuant to Section 26-1-122.3 (3), C.R.S.; (2) the mutually  
8 agreed upon method for distributing federal performance bonus money developed pursuant to Section 26-2-301.5 (1)(d), C.R.S.; and (3)  
9 the mutually agreed upon method for charging counties for federal monetary sanctions for failing to meet performance measures pursuant  
10 to Section 26-2-301.5 (2)(b), C.R.S.

11  
12 N Department of Health Care Policy and Financing, Medical Services Premiums, Medical and Long-Term Care Services for Medicaid  
13 Eligible Individuals – Of this appropriation, \$3,643,468 remains available for expenditure on the single assessment tool project through  
14 the completion of the project or the close of the 2020-21 state fiscal year, whichever comes first.

15  
16 N Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities,  
17 Program Costs – It is the General Assembly’s intent that expenditures for these services be recorded only against the Long Bill group total  
18 for Program Costs.

19



1 In order to aid budget reconciliation between the Department of Health Care Policy and Financing and the Department of Human Services,  
2 the Department of Health Care Policy and Financing is authorized by section 24-75-105 (1), C.R.S., to make line item transfers out of this  
3 appropriation to other Department of Human Services Medicaid-funded programs appropriations in this section (7) in amounts equal to  
4 the centralized appropriation transfers made by the Department of Human Services for Medicaid-funded programs in the Department of  
5 Human Services.

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

1 N Department of Higher Education, Colorado Commission on Higher Education, Special Purpose, Tuition/Enrollment Contingency -- The  
2 Colorado Commission on Higher Education may transfer spending authority from this line item to the Governing Boards in the event that  
3 tuition revenues increase beyond appropriated levels. The spending authority for this line item is in addition to the funds appropriated  
4 directly to the Governing Boards. It is the General Assembly's intent that the Colorado Commission on Higher Education transfer spending  
5 authority from this line item to allow institutions to receive and expend tuition revenue beyond appropriated levels that results from higher  
6 than expected enrollment and not to support tuition increases that exceed the assumptions outlined in the footnotes for each governing  
7 board.

8  
9 N Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Work Study - Two percent of the Work Study  
10 appropriation remains available for expenditure until the close of the 2020-21 state fiscal year.

11  
12 N Department of Higher Education, Governing Boards, Trustees of Adams State University, Trustees of Colorado Mesa University, Trustees  
13 of Western State Colorado University, Board of Governors of the Colorado State University System, Trustees of Fort Lewis College,  
14 Regents of the University of Colorado, University of Northern Colorado, State Board for Community Colleges and Occupational Education  
15 State System Community Colleges - The amounts in these line items are calculated based on the assumption that no undergraduate student  
16 with in-state classification will pay more tuition in FY 2019-20 than what a student would have paid in FY 2018-19 for the same credit  
17 hours and course of study. These amounts are also calculated based on the assumption that each governing board will increase tuition rates

1 for graduate and nonresident students based on its assessment of market conditions. The General Assembly intends to adjust the amounts  
2 in these line items through supplemental action during fiscal year 2019-20 based on updated enrollment estimates and tuition rate  
3 information.

4  
5 N Department of Higher Education, Governing Boards, Trustees of Metropolitan State University of Denver -- The amount in this line item  
6 is calculated based on the assumption that no undergraduate student with in-state classification will pay more tuition in FY 2019-20 than  
7 three percent over what a student would have paid in FY 2018-19 for the same credit hours and course of study, except that the increase  
8 for students taking more than twelve credit hours per semester may exceed this due to an anticipated change to a linear tuition structure.  
9 This amount is also calculated based on the assumption that the governing board will increase tuition rates for graduate and nonresident  
10 students based on its assessment of market conditions. The General Assembly intends to adjust the amount in this line item through  
11 supplemental action during fiscal year 2019-20 based on updated enrollment estimates and tuition rate information.

12  
13 N Department of Higher Education, Governing Boards, Department of Higher Education, Governing Boards, Trustees of the Colorado School  
14 of Mines -- The cash funds appropriation from tuition in this line item is for informational purposes only. Pursuant to the provisions of  
15 23-41-104.6 (5)(c), C.R.S., the Board of Trustees has authority to establish resident and non-resident tuition rates for the Colorado School  
16 of Mines. The General Assembly intends to adjust the amount in this line item through supplemental action during fiscal year 2019-20  
17 based on updated enrollment estimates and tuition rate information.

1 N Department of Higher Education, History Colorado, Central Administration; History Colorado Museums; and Office of Archeology and  
2 Historic Preservation -- History Colorado may transfer up to 10.0 percent of the total amount appropriated in these sections between the  
3 sections and among the line items within the sections.  
4

5 N Department of Higher Education, History Colorado, Cumbres and Toltec Railroad Commission --The amount in this line item is calculated  
6 based on the following assumptions: (1) This line item includes \$218,500 for annual Commission operating expenses and other routine  
7 ongoing costs including controlled maintenance; (2) the balance of this appropriation is for capital projects including locomotive boiler  
8 repair, passenger car upgrades, and track, bridge, and tunnel upgrades; and (3) amounts above the \$218,500 ongoing operating support  
9 are based on an analysis of the Railroad's capital outlay needs over a three year period and are not assumed to continue after FY 2021-22.  
10 Amounts in this line item for capital projects remain available for expenditure until the close of the 2020-21 state fiscal year.

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

1 N Department of Human Services, Office of Information Technology Services, Colorado Benefits Management System -- In addition to the  
2 transfer authority provided in Section 24-75-108, C.R.S., the Department is authorized to transfer up to 5.0 percent of the total  
3 appropriations in this subsection between the line items in this subsection. The Department is also authorized to transfer up to 5.0 percent  
4 of the total appropriations in this subsection to the following line item appropriations within the Department of Health Care Policy and  
5 Financing: Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management Systems,  
6 Operating and Contract Expenses and Colorado Benefits Management System, Health Care and Economic Security Staff Development  
7 Center.

8  
9 N Department of Human Services, Office of Information Technology Services, Colorado Benefits Management System, Ongoing Expenses,  
10 Operating and Contract Expenses -- Of this appropriation, \$2,500,000 remains available for expenditure until the close of the 2020-21  
11 state fiscal year.

12  
13 N Department of Human Services, County Administration, County Administration; and Adult Assistance Programs, Adult Protective  
14 Services, Adult Protective Services -- Any amount in the Adult Protective Services line item that is not required for the provision of adult  
15 protective services may be transferred to the County Administration line item and used to provide additional benefits under that program.  
16 Further, if county spending exceeds the total appropriations from the Adult Protective Services line item, any amount in the County  
17 Administration line item that is not required for the provision of services under that program may be transferred to the Adult Protective

1 Services line item and used to provide adult protective services.

2

3 N Department of Human Services, County Administration, County Incentive Payments; Office of Self Sufficiency, Colorado Works Program,  
4 County Block Grants; Child Support Enforcement, Child Support Enforcement -- Pursuant to Sections 26-13-108 and 26-13-112.5 (2),  
5 C.R.S., the Department shall distribute child support incentive payments to counties. Further, all of the State share of recoveries of amounts  
6 of support for public assistance recipients, less annual appropriations from this fund source for state child support enforcement operations,  
7 shall be distributed to counties, as described in Sections 26-13-108 and 26-2-108, C.R.S. If the total amount of the State share of recoveries  
8 is greater than the total annual appropriations from this fund source, the Department is authorized to distribute to counties, for county  
9 incentive payments, the actual State share of any additional recoveries.

10

11 N Department of Human Services, Division of Child Welfare, Training; Foster and Adoptive Parent Recruitment, Training, and Support;  
12 Child Welfare Services; Family and Children's Programs; and Hotline for Child Abuse and Neglect -- It is the General Assembly's intent  
13 to encourage counties to serve children in the most appropriate and least restrictive manner. For this purpose, the Department may transfer  
14 funds between the specified line items in the Division of Child Welfare.

15

16 N Department of Human Services, Office of Early Childhood, Division of Early Care and Learning, Early Childhood Councils -- It is the  
17 General Assembly's intent that these funds be allocated to existing Early Childhood Councils.

18

19 N Department of Human Services, Office of Early Childhood, Division of Community and Family Support, Early Childhood Mental Health

1 Services -- It is the General Assembly's intent that this appropriation be used for the purpose of supporting early childhood mental health  
2 specialists in each community mental health center.

3  
4 N Department of Human Services, Office of Self Sufficiency, Administration, Personal Services and Operating Expenses; and Special  
5 Purpose Welfare Programs, Supplemental Nutrition Assistance Program Administration -- The Department is authorized to transfer up  
6 to 5.0 percent of the total appropriations between these line items.

7  
8 N Department of Human Services, Office of Self Sufficiency, Colorado Works Program, County Block Grants -- Pursuant to Sections  
9 26-2-714 (7) and 26-2-714 (9), C.R.S., under certain conditions, a county may transfer federal Temporary Assistance for Needy Families  
10 (TANF) funds within its Colorado Works Program Block Grant to the federal child care development fund or to programs funded by Title  
11 XX of the federal Social Security Act. One of the conditions specified is that the amount a county transfers must be specified by the  
12 Department of Human Services as being available for transfer within the limitation imposed by federal law. The Department may allow  
13 individual counties to transfer a greater percent of federal TANF funds than the state is allowed under federal law as long as: (a) Each  
14 county has had an opportunity to transfer an amount up to the federal maximum allowed; and, (b) the total amount transferred statewide  
15 does not exceed the federal maximum.

16  
17 N Department of Human Services, Office of Self Sufficiency, Colorado Works Program, County Block Grants -- The appropriation of local  
18 funds for Colorado Works program county block grants may be decreased by a maximum of \$100,000 to reduce one or more small  
19 counties' fiscal year 2019-20 targeted or actual spending level pursuant to Section 26-2-714 (8), C.R.S.

1 N Department of Human Services, Office of Self Sufficiency, Colorado Works Program, County Block Grants -- The Department may  
2 comply with the provisions of Section 26-2-714 (10), C.R.S., by reducing required county Temporary Assistance for Needy Families  
3 (TANF) maintenance of effort expenditures in the fiscal year after the State is notified that it has met federal work participation rates and  
4 qualifies for a percent reduction in the state's maintenance of effort. If the State is notified during state FY 2019-20 that it has met federal  
5 work participation rates for a prior year and therefore qualifies for a percent reduction in the state's maintenance of effort, local cash funds  
6 expenditure obligations that are established in this line item pursuant to Section 26-2-714 (6) (c) (I), C.R.S., shall be reduced by  
7 \$5,524,726.

8  
9 N Department of Human Services, Office of Self Sufficiency, Special Purpose Welfare Programs, Food Distribution Program -- Of this  
10 amount, it is the General Assembly's intent that \$500,000 General Fund go to a Colorado-based community foundation as part of the  
11 department's responsibilities under Section 26-1-121, C.R.S., to distribute funds to requesting food pantries and food banks, not to exceed  
12 \$50,000 per entity per year, such funds to be used for the purchase of Colorado grown foods that meet the Colorado Proud definition and  
13 any associated costs, such as transportation and cold storage. This amount is calculated based on the assumption that the Colorado-based  
14 community foundation will receive up to 5.0 percent of the total allocation for costs associated with program administration and that  
15 entities receiving funds will use no more than 10.0 percent of these funds for indirect costs associated with the purchase of Colorado grown  
16 foods including, but not limited to, transportation, refrigeration, and storage.

17  
18 N Department of Human Services, Office of Behavioral Health, Community-based Mental Health Services, Assertive Community Treatment  
19 Programs and Other Alternatives to the Mental Health Institutes -- It is the General Assembly's intent that \$517,200 of this General Fund

1 appropriation be allocated to a community mental health center in western Colorado for the purpose of providing behavioral health services  
2 for individuals who seek care from the emergency department of a regional medical center and who are diagnosed with physical health  
3 conditions that may be exacerbated by co-occurring mental health conditions.

4  
5 N Department of Human Services, Office of Behavioral Health, Integrated Behavioral Health Services, Circle Program and Other Rural  
6 Treatment Programs for People with Co-occurring Disorders -- It is the General Assembly's intent that this appropriation be used to:  
7 support the community-based Circle Program; support the provision of a full continuum of co-occurring behavioral health treatment  
8 services in southern Colorado and the Arkansas Valley; and expand access to residential treatment services in one or more rural areas of  
9 Colorado for individuals with co-occurring mental health and substance use disorders. It is also the General Assembly's intent that the  
10 appropriation may be used to provide services and to cover initial expenses necessary to establish, license, and begin operating one or more  
11 programs that provide these services, such as building renovations, furnishing, and equipment.

12  
13 N Department of Human Services, Office of Behavioral Health, Mental Health Institutes -- In addition to the transfer authority provided in  
14 Section 24-75-108, C.R.S., the Department is authorized to transfer up to 5.0 percent of the total appropriations in this subsection among  
15 line items in this subsection.

16  
17 N Department of Human Services, Office of Behavioral Health, Mental Health Institutes, Mental Health Institute at Ft. Logan, Personal  
18 Services; and Mental Health Institute at Pueblo, Personal Services -- It is the General Assembly's intent that \$1,148,010 of these  
19 appropriations be used to increase salaries for contract medical personnel in a manner that appropriately considers relevant factors such

1 as certifications and experience.

2

3 N Department of Human Services, Services for People with Disabilities, Regional Centers for People with Developmental Disabilities, Wheat  
4 Ridge Regional Center, Wheat Ridge Regional Center Intermediate Care Facility; and Grand Junction Regional Center, Grand Junction  
5 Regional Center Intermediate Care Facility -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department  
6 may transfer up to 5.0 percent of the total appropriation for Intermediate Care Facilities between the Wheat Ridge Regional Center and  
7 the Grand Junction Regional Center.

8

9 N Department of Human Services, Services for People with Disabilities, Regional Centers for People with Developmental Disabilities, Grand  
10 Junction Regional Center, Grand Junction Regional Center Waiver Services; and Pueblo Regional Center, Pueblo Regional Center Waiver  
11 Services -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department may transfer up to 5.0 percent of  
12 the total appropriation for Regional Center waiver services between the Grand Junction Regional Center and the Pueblo Regional Center.

13

14 N Department of Human Services, Adult Assistance Programs, Community Services for the Elderly, Older Americans Act Programs, and  
15 State Funding for Senior Services -- Amounts in the Older Americans Act Programs line item are calculated based on a requirement for  
16 a non-federal match of at least 15 percent, including a 5.0 percent state match, pursuant to Title III of the federal Older Americans Act.  
17 The Department is authorized to transfer General Fund and cash funds from the State Funding for Senior Services line item to the Older  
18 Americans Act Programs line item to comply with the 5.0 percent state match requirement for the Older Americans Act Programs. This  
19 appropriation is based on the assumption that all federal Title III funds requiring a state match that are not for purposes of administration

1 or included in the appropriations for other line items will be expended from the Older Americans Act Programs line item.

2

3 N Department of Human Services, Adult Assistance Programs, Community Services for the Elderly, State Funding for Senior Services --

4 It is the General Assembly's intent that \$500,000 General Fund of this appropriation be used for the purpose of providing services for  
5 seniors who are blind or visually impaired and whose sight loss cannot be corrected with prescription lenses in order to assist them in  
6 maintaining their independence in their home.

7

8 N Department of Human Services, Division of Youth Services, Institutional Programs, Personal Services and Operating Expenses -- The

9 Department is authorized to transfer up to \$300,000 of the total appropriations within the line items designated with this footnote.

10

11 N Department of Human Services, Division of Youth Services, Institutional Programs, Personal Services; and Community Programs,

12 Purchase of Contract Placements -- The Department is authorized to transfer up to \$1,000,000 of the total appropriations within the line  
13 items designated with this footnote.

14

15 N Department of Human Services, Division of Youth Services, Community Programs, Personal Services and Operating Expenses -- The

16 Department is authorized to transfer up to \$50,000 of the total appropriations within the line items designated with this footnote.

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

N Judicial Department, Supreme Court and Court of Appeals, Appellate Court Programs; Trial Courts, Trial Court Programs; Office of the State Public Defender, Personal Services; Office of the Alternate Defense Counsel, Personal Services; Office of the Child's Representative, Personal Services; Office of the Respondent Parents' Counsel, Personal Services -- In accordance with Section 13-30-104 (3), C.R.S., funding is provided for judicial compensation, as follows:

	<u>FY 2018-19</u>		<u>FY 2019-20</u>
	<u>Salary</u>	<u>Increase</u>	<u>Salary</u>
Chief Justice, Supreme Court	\$186,656	\$5,600	\$192,256
Associate Justice, Supreme Court	182,671	5,480	188,151
Chief Judge, Court of Appeals	179,453	5,384	184,837
Associate Judge, Court of Appeals	175,434	5,263	180,697
District Court Judge, Denver Juvenile Court Judge, and Denver Probate Court Judge	168,202	5,046	173,248
County Court Judge	160,966	4,829	165,795

Funding is also provided in the Long Bill to maintain the salary of the State Public Defender at the level of an associate judge of the Court of Appeals, and to maintain the salaries of the Alternate Defense Counsel, the Executive Director of the Office of the Child's

1 Representative, and the Director of the Office of the Respondent Parents' Counsel at the level of a district court judge.

2  
3 N Judicial Department, Probation and Related Services, Offender Treatment and Services -- It is the General Assembly's intent that \$624,877  
4 of the General Fund appropriation for Offender Treatment and Services be used to provide treatment and services for offenders  
5 participating in veterans treatment courts, including peer mentoring services.

6  
7 N Judicial Department, Probation and Related Services, Correctional Treatment Cash Fund Expenditures -- This appropriation provides the  
8 following transfers: \$3,551,498 to the Department of Corrections, \$10,697,223 to the Department of Human Services, \$5,419,635 to the  
9 Department of Public Safety, \$2,896,891 to the Offender Treatment and Services line item in the Probation Division, and \$169,000 to the  
10 District Attorney Adult Pretrial Diversion Programs line in the Centrally Administered Program Section of the Courts Administration  
11 Division.

12  
13 N Judicial Department, Office of the State Public Defender -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S.,  
14 up to 2.5 percent of the total Office of the State Public Defender appropriation may be transferred between line items in the Office of the  
15 State Public Defender.

16  
17 N Judicial Department, Office of the Alternate Defense Counsel -- In addition to the transfer authority provided in Section 24-75-108 (5),  
18 C.R.S., up to 2.5 percent of the total Office of the Alternate Defense Counsel appropriation may be transferred between line items in the  
19 Office of the Alternate Defense Counsel.

1 N Judicial Department, Office of the Child's Representative -- In addition to the transfer authority provided in Section 24-75-108 (5), C.R.S.,  
2 up to 2.5 percent of the total Office of the Child's Representative's appropriation may be transferred between line items in the Office of  
3 the Child's Representative.

4  
5 N Judicial Department, Office of the Child's Representative, CASA Contracts -- It is the General Assembly's intent that \$30,000 of this  
6 appropriation be allocated to local CASA programs to cover the costs of conducting criminal history record checks for CASA volunteers.  
7 If a local CASA program's share of this amount exceeds the amount incurred for criminal history record checks, it is the General  
8 Assembly's intent that the remainder be used to support other local CASA program activities.

9  
10 N Judicial Department, Office of the Respondent Parents' Counsel -- In addition to the transfer authority provided in Section 24-75-108 (5),  
11 C.R.S., up to 2.5 percent of the total Office of the Respondent Parents' Counsel's appropriation may be transferred between line items in  
12 the Office of the Respondent Parents' Counsel.

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

1 N Department of Labor and Employment, Division Of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation  
2 Programs -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department may transfer up to 15.0 percent  
3 of the total appropriation among the following line items in this section: Personal Services, Operating Expenses, Vocational Rehabilitation  
4 Services, School to Work Alliance Program, and Vocational Rehabilitation Mental Health Services.

5  
6 N Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation  
7 Programs, Vocational Rehabilitation Services; and Office of Independent Living Services, Independent Living Services -- If authorized  
8 by an independent living center based on a cooperative agreement between the independent living center and the Division of Vocational  
9 Rehabilitation, the Department may transfer General Fund from the Independent Living Services line item to the Vocational Rehabilitation  
10 Services line item, in an amount agreed upon between the two entities, for the purpose of drawing down federal funds for the provision  
11 of vocational rehabilitation services.

12  
13 N Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation  
14 Programs, Employment First Initiatives -- This appropriation remains available for expenditure until the close of the 2020-21 state fiscal  
15 year.

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

1           N       Department of Law, Legal Services to State Agencies -- In making this appropriation, it is the General Assembly's intent that hourly billing  
2                   rates charged by the Department for legal services to state agencies not exceed \$111.93 per hour for attorneys and not exceed \$84.37 per  
3                   hour for legal assistants, which equates to a blended legal rate of \$106.60 per hour.

4  
5           N       Department of Law, Special Purpose, Litigation Management -- It is the General Assembly's intent to grant the Department of Law  
6                   additional flexibility by allowing the Department to use money appropriated to this line item to address unanticipated state legal needs  
7                   that arise during FY 2019-20. It is also the General Assembly's intent that money spent from this line item shall not require the  
8                   appropriation of additional FTE and will not be used for any type of salary increase, promotion, reclassification, or bonus related to any  
9                   present or future FTE employed by the Department of Law. It is furthermore the General Assembly's intent that money spent from this  
10                  line item will not be used to offset present or future personal services deficits in any division in the Department.

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

1 N Department of Local Affairs, Executive Director's Office, Moffat Tunnel Improvement District -- It is the General Assembly's intent that  
2 the Department continue its current practice of retaining lease payment revenues in the Moffat Tunnel Cash Fund and suspending  
3 distribution payments to Improvement District counties because this practice ensures that funds remain available to cover any potential  
4 Improvement District liabilities related to the Tunnel and any costs related to studies or other actions that need to occur prior to the  
5 expiration of the lease with Union Pacific Railroad in 2025 in order to protect the interests of the Improvement District and the State.

6  
7 N Department of Local Affairs, Division of Housing -- It is the General Assembly's intent that the Department target state General Fund  
8 appropriations for affordable housing to projects and clients that can be reasonably expected to reduce other State costs. It is the General  
9 Assembly's further intent that the Department prioritize State-funded rental assistance for the following populations:

- 10 • Medicaid clients who are transitioning from a nursing home or long-term care facility;
- 11 • clients transitioning from a State Mental Health Institute or a State-funded behavioral healthcare facility; and
- 12 • clients transitioning from the Department of Corrections, the Division of Youth Services in Department of Human Services, or  
13 a county jail.

14  
15 N Department of Local Affairs, Division of Housing, Community and Non-Profit Services, Community Services, Low Income Rental  
16 Subsidies; Field Services, Affordable Housing Construction Grants and Loans pursuant to Section 24-32-721, C.R.S.; and Housing  
17 Assistance for Persons Transitioning from the Criminal or Juvenile Justice Systems -- It is the General Assembly's intent that the

1 Department record expenditures for rental vouchers issued by the Division of Housing within the Low Income Rental Subsidies line item.

2  
3 N Department of Local Affairs, Division of Housing, Field Services, Affordable Housing Program Costs; and Affordable Housing  
4 Construction Grants and Loans pursuant to Section 24-32-721, C.R.S. -- It is the General Assembly's intent that appropriations for State  
5 administration of affordable housing construction grants and loans, including administration funding authorized pursuant to Section  
6 24-32-721(3)(b), C.R.S., be expended in the Affordable Housing Program Costs line item.

7  
8 N Department of Local Affairs, Division of Local Government, Local Government and Community Services, Administration, Operating  
9 Expenses - Of this appropriation, \$248,000 General Fund remains available until the close of the 2020-21 state fiscal year *for expenditures*  
10 *related to the 2020 Census.*

11  
12 N Department of Local Affairs, Division of Local Government, Field Services, Program Costs -- It is the General Assembly's intent that  
13 \$462,500 of the reappropriated funds in this line item appropriation be used for the Colorado Main Street Program.

14  
15 N Department of Local Affairs, Division of Local Government, Field Services, Rural Economic Development Initiative Grants -- This  
16 appropriation remains available until the close of the 2020-21 state fiscal year.

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

1           N       Department of Military and Veterans Affairs, Executive Director and Army National Guard, Personal Services, Operating Expenses,  
2                    Vehicle Lease Payments, and Army National Guard Cooperative Agreement -- The Department is authorized to transfer up to 20.0 percent  
3                    of the total General Fund appropriations in these line items between these line items. Transfers to or from the Vehicle Lease Payments  
4                    line item may be used solely to address changes in the portion of costs covered by federal authorities for vehicle lease payments.

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

1 N Department of Natural Resources, Executive Director's Office, Administration - In addition to the transfer authority provided in Section  
2 24-75-108, C.R.S., the Department may transfer up to 5.0 percent of the total appropriation among the following line items in this section:  
3 Personal Services and Operating Expenses.

4  
5 N Department of Natural Resources, Division of Reclamation, Mining, and Safety, Inactive Mines, Legacy Mine Hydrology Projects -- This  
6 appropriation remains available until the completion of the project or the close of the 2021-22 state fiscal year, whichever comes first.

7  
8 N Department of Natural Resources, Division of Reclamation, Mining, and Safety, Inactive Mines, Reclamation of Forfeited Mine Sites --  
9 This appropriation remains available until the completion of the project or the close the 2021-22 state fiscal year, whichever comes first.

10  
11 N Department of Natural Resources, Oil and Gas Conservation Commission, Plugging and Reclaiming Orphaned Wells -- This appropriation  
12 remains available for expenditure until the close of the 2020-21 state fiscal year.

13  
14 N Department of Natural Resources, Oil and Gas Conservation Commission, Emergency Response -- It the General Assembly's intent that  
15 this appropriation be expended if there is an oil and gas related emergency under the jurisdiction of the Oil and Gas Conservation  
16 Commission. The purpose of this appropriation is to fund investigation, prevention, monitoring, and mitigation of circumstances caused  
17 by or that are alleged to be associated with oil and gas activities and that call for immediate action by the Oil and Gas Conservation

1 Commission.

2

3 N Department of Natural Resources, Oil and Gas Conservation Commission, Special Environmental Protection and Mitigation Studies --  
4 It is the General Assembly's intent that funding for this line item be used for special environmental protection and mitigation studies  
5 including, but not limited to, gas seepage mitigation studies, outcrop monitoring studies, soil gas surveys in the vicinity of plugged  
6 orphaned wells, and baseline water quality and subsequent studies.

7

8 N Department of Natural Resources, Division of Parks and Wildlife, Parks and Outdoor Recreation, Special Purpose, Off-highway Vehicle  
9 Direct Services - This appropriation remains available for expenditure until the completion of the project or the close of the 2021-22 state  
10 fiscal year, whichever comes first.

11

12 N Department of Natural Resources, Division of Parks and Wildlife, Wildlife, Special Purpose, Grants and Habitat Partnerships - This  
13 appropriation remains available for expenditure until the completion of the project or the close of the 2021-22 state fiscal year, whichever  
14 comes first.

15

16 N Department of Natural Resources, Division of Parks and Wildlife, Wildlife, Special Purpose, Asset Maintenance and Repairs - This  
17 appropriation remains available for expenditure until the completion of the project or the close of the 2021-22 state fiscal year, whichever  
18 comes first.

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

1           N       Department of Personnel, Executive Director's Office, Statewide Special Purpose, Office of the State Architect, Statewide Planning  
2                    Services -- This appropriation remains available for expenditure until the close of the 2021-22 state fiscal year.

3  
4           N       Department of Personnel, Division of Capital Assets, Fleet Management Program and Motor Pool Services, Vehicle Replacement  
5                    Lease/Purchase -- Pursuant to Section 24-82-101 (1)(b) and (1)(c), C.R.S., the Department of Personnel is authorized to enter into a  
6                    lease-purchase agreement for the approved FY 2019-20 vehicle replacements and additions. The lease-purchase agreement shall be for  
7                    a period of up to ten years and shall not exceed the amount of \$37,000,000.

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

1 N Department of Public Health and Environment, Administration and Support, Administration, Leave Payouts -- The Department may use  
2 this line item for leave payouts for cash funded and federal funded employees only.

3  
4 N Department of Public Health and Environment, Water Quality Control Division, Clean Water Program, Water Quality Improvement --  
5 This appropriation remains available for expenditure until the completion of the project or the close of the 2021-22 state fiscal year,  
6 whichever comes first.

7  
8 N Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and  
9 Remediation Programs, Brownfields Cleanup Program -- This appropriation remains available for expenditure until the completion of the  
10 project or the close of the 2021-22 state fiscal year, whichever comes first.

11  
12 N Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health  
13 Disparities Grant Program Fund - It is the General Assembly's intent that if actual Amendment 35 tobacco tax revenues are higher than  
14 the appropriation set forth in this line item, then the transfer to the Health Disparities Grant Program Fund of 3.2 percent of such tobacco  
15 tax revenues will be increased by an amount equal to the difference between such actual tobacco tax revenues and the appropriated amount.

16  
17 N Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Chronic Disease

1 and Cancer Prevention Grants --It is the General Assembly's intent that the General Fund in this line item go to a statewide not-for-profit  
2 organization to provide healthy eating program incentives among Colorado's low-income populations. As a part of the Division's  
3 responsibilities under section 25-20.5-104, C.R.S., such funds are to be used for improving access to fresh Colorado grown fruits and  
4 vegetables. This amount is calculated based on the assumption that the Division will minimize administrative expenses and use no more  
5 than \$10,000 for such purposes, and that the statewide not-for-profit organization will use no portion of this appropriation for  
6 administrative expenses. It is the General Assembly's further intent that the statewide not-for-profit organization have experience in  
7 supporting healthy eating incentive programs, such as programs at local farmers markets, and experience with coordinating healthy eating  
8 programs and funding between local, state, and federal programs.

9  
10 N Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Women's Health, Family  
11 Planning Program Administration; Family Planning Purchase of Services; and Family Planning Federal Grants -- Article V, Section 50  
12 of the Colorado Constitution states that "No public funds shall be used by the State of Colorado, its agencies or political subdivisions to  
13 pay or otherwise reimburse, either directly or indirectly, any person, agency or facility for the performance of any induced abortion,  
14 provided however, that the General Assembly, by specific bill, may authorize and appropriate funds to be used for those medical services  
15 necessary to prevent the death of either a pregnant woman or her unborn child under circumstances where every reasonable effort is made  
16 to preserve the life of each."

17  
18 N Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health,  
19 School-based Health Centers – It is the General Assembly's intent that this appropriation be used for the purpose of assisting the

1 establishment, expansion, and ongoing operations of school-based health centers in Colorado.

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

1 N Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- This  
2 appropriation assumes the daily rates and average daily caseloads listed in the following table and is based on the following assumptions:  
3 the base rate for standard nonresidential services is a weighted average of the rates for four different levels of service; community  
4 corrections providers will collect client fees of up to \$17 per day for residential placements and up to \$3 per day for nonresidential  
5 placements; client fees may be partially or fully waived in specialized residential and non-residential programs with the approval of the  
6 Division of Criminal Justice; pursuant to its authority to administer and execute contracts under Section 17-27-108, C.R.S., the Division  
7 of Criminal Justice will ensure that every reasonable effort is made to achieve such collections; and outpatient therapeutic community  
8 programs: (1) will receive the standard non-residential base rate for all offenders in their programs, including Department of Corrections  
9 clients; (2) will receive the outpatient therapeutic community base rate for all clients in program phases other than the post graduate phase,  
10 including Department of Corrections clients; (3) will not receive the outpatient therapeutic community base rate or the non-residential base  
11 rate for probation clients; (4) will collect client fees of up to \$3 per day; and (5) will not receive payment from the Department of  
12 Corrections for services covered by the standard non-residential base rate or the outpatient therapeutic community base rate. Of this  
13 appropriation, \$1,545,409 is from the savings produced by H.B. 10-1360 pursuant to Section 17-2-103 (11.5), C.R.S., for parolee Intensive  
14 Residential Treatment beds and for parolee sex offender beds and 48 Intensive Residential Treatment beds are from savings produced by  
15 S.B. 15-124.

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Placement Type	Rate	Diversion	Transition	Parole	Appropriation
Standard residential	\$48.45	1,331	1,413	159	\$51,476,637
Cognitive behavioral treatment pilot program	\$95.02	24	24	0	\$1,669,311
Intensive Residential Treatment	\$93.47	39	43	68	\$5,131,683
Inpatient Therapeutic Community	\$75.76	58	49	5	\$3,105,570
Residential Dual Diagnosis Treatment	\$82.64	64	46	10	\$3,629,583
Sex Offender	\$82.64	73	34	13	\$3,629,583
Standard Non-residential	\$6.56	660	5	5	\$1,608,607
Outpatient Therapeutic Community	\$23.52	55	25	6	\$740,240
<b>Total</b>		<b>2,304</b>	<b>1,639</b>	<b>266</b>	<b>\$70,991,215</b>

N Department of Public Safety, Division of Criminal Justice, Community Corrections, Correctional Treatment Cash Fund Residential Placements -- This appropriation includes funding for 48 condition-of-probation placements at rates corresponding to those in footnote XX.

N Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Facility Payments -- The amount of the appropriation assumes that the Department will make lower facility payments to programs that have lower costs due to case management staffing shortfalls or security and case management salary shortfalls relative to the staffing and salary model upon which the appropriation is based. Because per diem rates are unchanged for FY 2019-20, these appropriations further assume that salary and staffing levels deemed adequate for FY 2018-19 will be deemed adequate for F 2019-20 and that community corrections facilities with an average of 32 or more security FTE will receive a second facility payment.

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

1           N       Department of State, Elections Division, Local Election Reimbursement - If actual reimbursements to counties required by section  
2                    1-5-505.5, C.R.S., exceed the cash funds amount specified in this line item, the Department may spend up to 115.0 percent of the cash  
3                    funds amount specified to make the required reimbursements.

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

- 1            N        Department of Transportation, Multimodal Transportation Projects -- This appropriation remains available for expenditure until the close
- 2                            of the 2023-24 state fiscal year.