


Colorado Legislative Council Staff Fiscal Note
STATE
FISCAL IMPACT

Drafting Number: LLS 12-0910
Prime Sponsor(s): Rep. Levy
 Sen. Hodge

Date: April 3, 2012
Bill Status: House Appropriations
Fiscal Analyst: Bill Zepernick (303-866-4777)

TITLE: CONCERNING A WORK THERAPY PROGRAM IN THE DEPARTMENT OF HUMAN SERVICES, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.

Fiscal Impact Summary	FY 2012-2013	FY 2013-2014
State Revenue		
Cash Funds		
Work Therapy Cash Fund	\$467,116	\$467,116
State Expenditures		
Cash Funds		
Work Therapy Cash Fund	\$467,116	\$467,116
FTE Position Change	1.5 FTE	1.5 FTE
Effective Date: Upon signature of the Governor, or upon becoming law without his signature.		
Appropriation Summary for FY 2012-2013: See State Appropriations section.		
Local Government Impact: None.		

Summary of Legislation

The bill creates the Work Therapy Program and an associated cash fund in the Department of Human Services (DHS) to provide sheltered workshop programs for persons receiving services at the Colorado Mental Health Institute at Fort Logan and the Regional Centers at Grand Junction, Pueblo, and Wheat Ridge. Revenue to the fund is from businesses contracting with the Work Therapy Program and is used to pay program costs and wages to clients participating in the work opportunity.

Under current law, the DHS is authorized to establish rules governing work therapy and the Long Bill for the current fiscal year (FY 2011-12) includes \$467,116 and 1.5 FTE to the program, albeit not routed through a cash fund. This bill codifies the program and creates a statutory cash fund that can receive moneys from contracting businesses and make payments to clients.

State Revenue and Expenditures

The bill increases revenue to the newly created Work Therapy Cash Fund by \$467,116 and increases expenditures from the fund by \$467,116 and 1.5 FTE. Expenditures from the fund are to pay program costs for managing the Work Therapy Program and to pay compensation to participating clients.

State Appropriations

The bill requires and includes an appropriation to the DHS of \$467,116 and 1.5 FTE from the Work Therapy Cash Fund in FY 2012-13.

Departments Contacted

Human Services JBC