



JOINT BUDGET COMMITTEE STAFF FY 2019-20 BUDGET BRIEFING SUMMARY

Colorado General Assembly
Joint Budget Committee

Department of Human Services
Services for People with Disabilities

The Department of Human Services is responsible for the administration and supervision of all non-medical public assistance and welfare programs in the state. The Department's FY 2018-19 appropriation represents approximately 7.2 percent of statewide operating appropriations and 8.6 percent of statewide General Fund appropriations.

FY 2018-19 APPROPRIATION AND FY 2019-20 REQUEST

DEPARTMENT OF HUMAN SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION:						
HB 18-1322 (Long Bill)	\$2,172,833,651	\$960,747,033	\$419,282,280	\$187,608,968	\$605,195,370	5,046.4
Other legislation	25,920,359	21,840,594	(585,115)	(2,632,665)	7,297,545	6.5
TOTAL	\$2,198,754,010	\$982,587,627	\$418,697,165	\$184,976,303	\$612,492,915	5,052.9
FY 2019-20 REQUESTED APPROPRIATION:						
FY 2018-19 Appropriation	\$2,198,754,010	\$982,587,627	\$418,697,165	\$184,976,303	\$612,492,915	5,052.9
R1 Mental Health Institute at Pueblo bed expansion	5,141,144	5,141,144	0	0	0	47.3
R2 Compensation for direct care employees	13,942,885	10,339,235	3,603,650	0	0	0.0
R3 Youth services capacity and behavioral health	(718,399)	(718,399)	0	0	0	(12.0)
R4 Reducing child neglect via employment	1,709,355	0	0	0	1,709,355	2.0
R5 Improving nutrition in rural and underserved communities	1,030,000	465,000	0	0	565,000	0.0
R6 Child support employment	966,977	0	0	0	966,977	1.0
R7 Employment affairs staffing	589,251	329,981	0	259,270	0	5.4
R8 County child welfare staff phase 5	6,125,404	4,500,647	612,541	0	1,012,216	0.0
R9 Colorado Works basic cash assistance COLA	1,171,848	0	173,135	0	998,713	0.0
R10 Adult protective services support	0	0	0	0	0	1.8
R11 Behavioral health crisis response system enhancements	985,092	985,092	0	0	0	3.6
R12 Contract medical staff salary adjustments	1,127,667	1,127,667	0	0	0	0.0
R13 Colorado Trails maintenance	2,452,920	1,103,814	0	0	1,349,106	0.0
R14 Child welfare provider rate implementation phase 2	10,350,000	4,968,000	2,070,000	0	3,312,000	0.0
R15 Community provider rate increase	9,253,301	5,417,348	1,472,169	104,926	2,258,858	0.0
R16 Old Age Pension Program cost of living adjustment	3,219,665	0	3,219,665	0	0	0.0
R17 State staff for 24-hour monitoring	164,519	136,551	0	0	27,968	1.8
R18 Hotline for child abuse and neglect	228,999	228,999	0	0	0	0.0
R19 Covering child support unfunded disbursements	150,896	150,896	0	0	0	0.0
R20 Food service inflation	150,910	98,442	0	52,468	0	0.0

DEPARTMENT OF HUMAN SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
R21 Salesforce Shield	251,318	29,218	0	222,100	0	0.0
R22 SNAP quality assurance line item	0	0	0	0	0	0.0
Indirect cost assessment	6,605,006	0	1,113,176	2,249,629	3,242,201	0.0
Non-prioritized request items	(14,562,029)	(13,915,138)	(263,701)	1,315,326	(1,698,516)	0.0
Annualize prior year legislation	7,227,873	6,592,005	323,089	190,516	122,263	4.1
Annualize prior year budget actions	(492,407)	(1,305,903)	239,816	(764,193)	1,337,873	2.9
Centrally appropriated line items	21,145,509	9,041,667	4,561,623	2,099,867	5,442,352	0.0
TOTAL	\$2,276,971,714	\$1,017,303,893	\$435,822,328	\$190,706,212	\$633,139,281	5,110.8
INCREASE/(DECREASE)	\$78,217,704	\$34,716,266	\$17,125,163	\$5,729,909	\$20,646,366	57.9
Percentage Change	3.6%	3.5%	4.1%	3.1%	3.4%	1.1%

Note: The table above represents the department-wide FY 2019-20 budget request. Requests that directly impact divisions addressed in this briefing document are represented by shading and described below.

R2 COMPENSATION FOR DIRECT CARE EMPLOYEES: For the Services for People with Disabilities division, the request includes an increase of \$4,730,339 total funds, including \$1,892,134 General Fund, to increase salaries for direct care staff job classifications at the Veterans Community Living Centers.

INDIRECT COST ASSESSMENT: For line items addressed in this briefing, the request includes a net increase of \$1,799,414 total funds for the assessment of indirect costs associated with the operations of the Department.

INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
PERA Direct Distribution	\$869,552	\$0	\$159,555	\$709,777	\$220	0.0
Payments to OIT adjustment	652,789	0	175,740	476,717	332	0.0
NP7 Securing IT operations	213,083	0	57,365	155,610	108	0.0
NP10 Enterprise data integration services	72,880	0	19,620	53,223	37	0.0
R21 Salesforce shield	52,680	0	14,182	38,471	27	0.0
Legal services adjustment	52,364	0	14,097	38,240	27	0.0
ALJ adjustment	35,240	0	9,487	25,735	18	0.0
NP8 Application refresh and consolidation	8,800	0	2,369	6,427	4	0.0
NP9 Optimize self-service capabilities	5,992	0	1,613	4,376	3	0.0
NP6 Essential database support	3,944	0	1,062	2,880	2	0.0
Indirect cost assessment adjustment	2,742	0	(12,744)	15,456	30	0.0
NP5 IDS increased input costs	1,868	0	503	1,364	1	0.0
Workers' compensation adjustment	(97,671)	0	(26,296)	(71,325)	(50)	0.0
Payment to risk management / property funds adjustment	(40,410)	0	(10,879)	(29,510)	(21)	0.0
Capitol Complex leased space adjustment	(21,350)	0	(5,748)	(15,591)	(11)	0.0
CORE adjustment	(9,698)	0	(2,611)	(7,082)	(5)	0.0
NP3 Annual fleet vehicle request	(3,391)	0	(913)	(2,476)	(2)	0.0
TOTAL	\$1,799,414	\$0	\$396,402	\$1,402,292	\$720	0.0

ANNUALIZE PRIOR YEAR LEGISLATION: The request includes an increase of \$134,277 total funds for the annualization of S.B. 18-200 (PERA).

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The request includes an increase of \$1,520,588 total funds for the annualization of prior year salary survey.

SUMMARY OF ISSUES PRESENTED TO THE JOINT BUDGET COMMITTEE

R2 COMPENSATION FOR DIRECT CARE EMPLOYEES (VETERANS COMMUNITY LIVING CENTERS): The Department of Human Services employs the largest number of direct care FTE in the State of Colorado. The Department has experienced increasing difficulty in recruiting and retaining highly-qualified individuals to fill its direct care positions and as a result has been working with the Department of Personnel to evaluate direct care compensation for the past three years. As of August 2017, the average direct care vacancy rates for Veterans Community Living Centers was 14.0 percent. In August 2018, the direct care vacancy rate for the nursing homes increased to 21 percent.

RURAL INTERPRETATION SERVICES PROGRAM: The Rural Interpretation Services Program pilot was created through a budget action by the Joint Budget Committee during the FY 2018-19 budget process. Its intent is to increase access to American Sign Language/English interpreting services in rural areas of the State for individuals who are deaf, hard of hearing, and deafblind.

FOR MORE INFORMATION

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TO READ THE ENTIRE BRIEFING: http://leg.colorado.gov/sites/default/files/fy2019-20_humbrf1b.pdf