



Colorado General Assembly
Joint Budget Committee

JOINT BUDGET COMMITTEE STAFF FY 2019-20 BUDGET BRIEFING SUMMARY

Department of Human Services

County Administration, Office of Early Childhood, Office of Self Sufficiency, and Adult Assistance.

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.

SUMMARY: FY 2018-19 APPROPRIATION & FY 2019-20 REQUEST

COUNTY ADMINISTRATION, OFFICE OF EARLY CHILDHOOD, OFFICE OF SELF SUFFICIENCY, AND ADULT ASSISTANCE PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION:						
HB 18-1322 (Long Bill)	\$825,527,835	\$183,511,335	\$227,772,567	\$11,325,442	\$402,918,491	376.2
Other legislation	1,575,121	1,452,125	122,996	0	0	1.0
TOTAL	\$827,102,956	\$184,963,460	\$227,895,563	\$11,325,442	\$402,918,491	377.2
FY 2019-20 REQUESTED APPROPRIATION:						
FY 2018-19 Appropriation	\$827,102,956	\$184,963,460	\$227,895,563	\$11,325,442	\$402,918,491	377.2
R4 Reducing child neglect via employment	1,681,984	0	0	0	1,681,984	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	952,669	0	0	0	952,669	1.0
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
R15 Community provider rate increase	2,604,049	1,135,327	307,894	0	1,160,828	0.0
R16 Old Age Pension Program cost of living adjustment	3,219,665	0	3,219,665	0	0	0.0
R19 Covering child support unfunded disbursements	150,896	150,896	0	0	0	0.0
R22 SNAP quality assurance line item	(111,549)	(55,775)	0	0	(55,774)	(2.0)
Indirect cost assessment	2,377,619	0	26,482	371,502	1,979,635	0.0
Annualize prior year legislation	269,538	199,046	(18,099)	114	88,477	0.0
Technical correction	36,630	36,630	0	0	0	0.0
Annualize prior year budget actions	(674,250)	(1,887,335)	367,630	1,311	844,144	0.9
TOTAL	\$839,812,055	\$185,007,249	\$231,972,270	\$11,698,369	\$411,134,167	380.9
INCREASE/(DECREASE)	\$12,709,099	\$43,789	\$4,076,707	\$372,927	\$8,215,676	3.7
Percentage Change	1.5%	0.0%	1.8%	3.3%	2.0%	1.0%

R4 REDUCING CHILD NEGLECT VIA EMPLOYMENT: The Department's evidence-based request includes \$1,681,984 in federal funds from the Temporary Assistance for Needy Families (TANF) reserve fund and 2.0 FTE to create a three-year pilot program. The request aims to connect child welfare cases to employment strategies.

R5 IMPROVING NUTRITION IN RURAL AND UNDERSERVED COMMUNITIES: The Department’s evidence-based request includes \$1,030,000 total funds, including \$465,000 General Fund, and \$565,000 in federal Supplemental Nutrition Assistance program (SNAP) funds for FY 2019-20 through FY 2021-22. The request aims to improve food security, access, and nutrition in underserved rural/frontier communities.

R6 CHILD SUPPORT EMPLOYMENT: The Department’s evidence-based request includes \$952,669 in federal funds from the Temporary Assistance for Needy Families (TANF) fund and 1.0 FTE for the Office of Self Sufficiency to provide employment services to low-income, non-custodial parents (NCPs).

R9 COLORADO WORKS BASIC CASH ASSISTANCE COLA: The Department’s request includes \$1,171,848 total funds, including \$173,135 cash funds and \$998,713 federal funds from the State’s Temporary Assistance for Needy Families (TANF) Long-term reserve fund to implement a 1.5 percent cost-of-living-adjustment (COLA) in the Colorado Works Basic Cash Assistance benefit. The requested COLA would increase the current monthly benefit received by a single-parent family with two children from \$508 to \$516.

R10 ADULT PROTECTIVE SERVICES SUPPORT: The Department’s request includes \$0 total funds, but includes a transfer of \$185,472 General Fund from the Adult Protective Services line item to the Adult Assistance State Administration line item. The request also includes 1.8 FTE in FY 2019-20. In FY 2020-21, the amount would annualizes to a \$191,349 General Fund transfer, net \$0 total, and 2.0 FTE.

R15 PROVIDER RATE INCREASE: The request includes \$2,604,049 total funds, including \$1,135,327 General Fund, \$307,894 cash funds, and \$1,160,828 federal funds for FY 2019-20 for an across-the-board increase of 1.0 percent for community providers. The following table itemizes each requested provider rate increase by division and by line item.

R15 PROVIDER RATE INCREASE BY DIVISION						
DIVISION	LINE ITEM	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
County Administration	County Administration	\$758,910	\$252,628	\$151,782	\$0	\$354,500
Office of Self Sufficiency	Refugee Assistance	18,439	0	0	0	18,439
Office of Early Childhood	Multiple Lines	1,642,617	756,382	119,306		766,929
Adult Assistance Programs	Adult Protective Services	184,083	126,317	36,806	0	20,960
TOTAL		\$2,604,049	\$1,135,327	\$307,894	\$0	\$1,160,828

R16 OLD AGE PENSION PROGRAM COLA: The Department’s request includes \$3,219,665 in Old Age Pension (OAP) cash funds in FY 2019-20 to fund a 2.8 percent cost-of-living-adjustment (COLA) to OAP program recipients. This will increase the monthly grant standard \$22 from \$788 to \$810.

R19 COVERING CHILD SUPPORT UNFUNDED DISBURSEMENTS: The Department’s request for the Office of Self Sufficiency includes \$150,896 General Fund to cover shortfalls in the Family Support Registry (FSR) Fund. The request does not affect FTE and there is no annualized cost.

R22 SNAP QUALITY ASSURANCE LINE ITEM: The Department’s request seeks a technical adjustment representing a \$111,549 decrease in total funds, including a \$55,775 decrease in General Fund and a \$55,774 decrease in federal SNAP funds. This funding, along with funding from a line item in the EDO’s budget will be combined to create a new appropriation line for the Supplemental Nutrition Assistance Program Quality Assurance (SNAPQA) Unit in the EDO. Department-wide, the net change is \$0.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The Department’s request includes a decrease of \$674,250 total funds, including a \$1,887,335 General Fund decrease, \$367,630 cash fund increase, \$844,144 federal funds increase, and 0.9 FTE increase for FY 2019-20 for adjustments related to prior year budget actions. The following table itemizes the annualized requests for FY 2019-20.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Salary survey	\$978,426	\$190,976	\$94,414	\$1,311	\$691,725	0.0
FY 2018-19 R17 Incredible years	242,322	48,464	193,858	0	0	0.0
FY 2018-19 BA15 CHATS transfer	150,500	0	0	0	150,500	0.0
FY 2018-19 OAP pension COLA	79,358	0	79,358	0	0	0.0
FY 2018-19 R8 SNAP security	2,373	1,187	0	0	1,186	0.7
FY 2018-19 R15 Enhancing CO Works	733	0	0	0	733	0.2
FY 2018-19 Early childhood councils	(1,000,000)	(1,000,000)	0	0	0	0.0
FY 2018-19 Funding for food pantries	(500,000)	(500,000)	0	0	0	0.0
FY 2018-19 Education advancement	(500,000)	(500,000)	0	0	0	0.0
FY 2018-19 BA5 community response	(120,000)	(120,000)	0	0	0	0.0
FY 2018-19 R11 Respite care task force	(7,962)	(7,962)	0	0	0	0.0
TOTAL	(\$674,250)	(\$1,887,335)	\$367,630	\$1,311	\$844,144	0.9

ANNUALIZE PRIOR YEAR LEGISLATION:

The Department’s request includes \$269,538 total funds, including \$199,046 General Fund, (\$18,099) cash funds, \$114 reappropriated funds, and \$88,477 federal funds. The following table itemizes the annualized requests for FY 2019-20.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB 18-1334 Extend Transitional Jobs	\$1,278,751	\$1,278,751	\$0	\$0	\$0	1.0
SB 18-200 (PERA)	129,866	23,205	18,070	114	88,477	0.0
HB 18-1064 Training program prevent child sex abuse	95,051	95,051	0	0	0	0.0
HB 16-1290 Extend Transitional Jobs	(1,151,628)	(1,151,628)	0	0	0	(1.0)
HB 18-1363 Recommendations of Child Support	(36,169)	0	(36,169)	0	0	0.0
HB 18-1339 Background Checks Employee Tax	(31,333)	(31,333)	0	0	0	0.0
HB 18-1333 Child find	(15,000)	(15,000)	0	0	0	0.0
TOTAL	\$269,538	\$199,046	(\$18,099)	\$114	\$88,477	0.0

INDIRECT COST ASSESSMENT: The request includes \$1,522,384 in total funds for indirect cost assessments, including \$1,145,399 cash funds, \$138,180 reappropriated funds, and \$238,805 in federal funds. These adjustments reflect the reallocation of funds for the costs of central services provided by the Executive Director’s Office.

TECHNICAL CHANGES: The request includes minor technical adjustments that result in a \$36,630 General Fund increase.

SUMMARY OF ISSUES PRESENTED TO THE JOINT BUDGET COMMITTEE

COLORADO WORKS COLA AND STATE TANF RESERVE: This briefing issue examines the Department's R9 Decision Item that requests funding to implement a 1.5 percent cost-of-living-adjustment (COLA) in the Colorado Works Basic Cash Assistance benefit in FY 2019-20. The COLA would increase the current monthly benefit received by a single-parent family with two children from \$508 to \$516. The request seeks funding from the State's Colorado Works TANF Long-Term Works Reserve fund to support the request. The Department intends to increase the Colorado Works grant standard by 1.5 percent on an annual basis, pending funding support provided by the General Assembly and action taken by the State Board of Human Services. The Department would not seek to implement a COLA in years when the State's TANF Long-Term Reserve is expected to drop below a minimum reserve level of \$34 million.

TANF PILOT PROGRAMS: This briefing issue examines the Department's FY 2019-20 request for funding from the State's TANF Long-Term Works Reserve Fund to support two new, work-related TANF pilot programs. Reducing Child Neglect via Employment (R4) and Child Support Employment Program (R6) have been identified by the Research and Evidence-Based Policy (REP) team in the Governor's Office of State Planning and Budgeting as evidence-based requests with policymaking elements.

EARLY INTERVENTION SERVICES AND CHILD FIND UPDATE: This briefing issue provides a status update on Early Intervention Services and the progress being made by the Colorado Department of Human Services (CDHS) and the Colorado Department of Education (CDE) in implementing HB 18-1333, Part C Child Find responsibilities. In addition, this briefing item discusses current year issues regarding Early Intervention services, CCB contracts with the Department of Human Services, and EI services caseload.

FOR MORE INFORMATION

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TO READ THE ENTIRE BRIEFING: http://leg.colorado.gov/sites/default/files/fy2019-20_humbrf3.pdf