



JOINT BUDGET COMMITTEE STAFF FY 2021-22 BUDGET BRIEFING SUMMARY

Colorado General Assembly
Joint Budget Committee

Department of Human Services

Division of Child Welfare, Services for People with Disabilities, Division of Youth

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 2020-21 appropriation consists of 42.9 percent General Fund, 18.5 percent cash funds, 9.0 percent reappropriated funds, and 29.6 percent federal funds.

FY 2020-21 APPROPRIATION AND FY 2021-22 REQUEST

DEPARTMENT OF HUMAN SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION:						
HB 20-1360 (Long Bill)	\$2,286,142,552	\$974,723,623	\$420,761,170	\$210,141,860	\$680,515,899	5,187.6
Other legislation	(7,466,334)	(14,294,594)	(524,235)	(1,163,044)	8,515,539	(9.0)
TOTAL	\$2,278,676,218	\$960,429,029	\$420,236,935	\$208,978,816	\$689,031,438	5,178.6
FY 2021-22 REQUESTED APPROPRIATION:						
FY 2020-21 Appropriation	\$2,278,676,218	\$960,429,029	\$420,236,935	\$208,978,816	\$689,031,438	5,178.6
Annualize prior year budget actions	(25,268,255)	5,597,913	(1,797,032)	(861,789)	(28,207,347)	21.7
Annualize prior year balancing action	66,149,422	65,211,787	(1,486,317)	563,596	1,860,356	(0.1)
Centrally appropriated line items	17,102,391	6,386,065	3,067,946	(2,165,155)	9,813,535	(0.5)
Annualize prior year legislation	2,347,570	9,276,078	620,367	960,412	(8,509,287)	11.1
Indirect cost assessment	21,061	(1,282,274)	423,901	(782,119)	1,661,553	0.0
R1 Behavioral health services for children in crisis	910,000	910,000	0	0	0	0.0
R2 Family First Prevention Services Act	1,791,157	1,656,730	0	0	134,427	3.6
R3 Support for early childhood educator workforce	1,200,000	1,200,000	0	0	0	0.0
R4 Extend eligibility for foster care youth	0	0	0	0	0	0.0
R5 National school lunch commodity storage and distribution	720,739	238,400	57,339	0	425,000	0.4
R6 Early intervention program changes	(2,636,345)	(2,636,345)	0	0	0	1.0
R7 Increase Medicaid match for substance use treatment	(11,419,598)	(11,419,598)	0	0	0	0.0
R8 Early childhood programs refinance	0	(1,378,696)	0	0	1,378,696	0.0
R9 Align youth services facilities with caseload	(4,721,930)	(4,721,930)	0	0	0	(4.0)
R10 Align youth parole services with caseload	(2,000,000)	(2,000,000)	0	0	0	0.0
R11 Preserve MindSource core purpose	(900,000)	(450,000)	0	(450,000)	0	0.0
R12 CCCAP early childhood educator salary increase	3,000,000	0	0	0	3,000,000	0.0
R13 Adjustment to funding for older Coloradans	3,390,204	(7,020,044)	7,020,044	0	3,390,204	0.0
R14 Nurse Home Visitor program	513,801	0	513,801	0	0	0.0
R15 Community behavioral health services	(2,833,334)	(1,500,000)	(1,333,334)	0	0	0.0
R16 Transition single-district program	(1,015,325)	(1,015,325)	0	0	0	0.0

DEPARTMENT OF HUMAN SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
R17 Adjustments to Colorado youth detention continuum	(1,326,913)	(1,326,913)	0	0	0	0.0
R18 Adjust market rate study frequency	(55,000)	(55,000)	0	0	0	0.0
R19 Adjust public awareness campaigns	(134,520)	(114,000)	0	0	(20,520)	0.0
R20 Adjust Veteran Community Living Centers	0	(2,669,922)	2,669,922	0	0	0.0
R22 Adjust collaborative management incentive funding	(750,000)	(750,000)	0	0	0	0.0
R23 Align contracted youth services with caseload	(2,374,300)	(2,310,266)	0	101,896	(165,930)	0.0
R24 Administration efficiency and vacancy savings	(1,430,375)	(1,230,073)	0	(200,302)	0	(13.5)
R25 Employment opportunities with wages program	3,999,360	0	0	0	3,999,360	0.0
R26 Meal interagency agreement true-up	140,827	0	0	140,827	0	0.0
R27 Reduce child welfare public awareness campaign	(500,000)	(500,000)	0	0	0	0.0
R28 Reduce appropriations for child welfare funding model	(150,000)	(150,000)	0	0	0	0.0
R29 Refinance child welfare	0	(10,000,000)	0	0	10,000,000	0.0
R30 Reduction of central administrative staff	(550,270)	(339,032)	(611)	(199,117)	(11,510)	(7.0)
Non-prioritized budget requests	(2,009,625)	(1,793,362)	0	100,242	(316,505)	0.0
Technical correction	0	0	0	0	0	1.2
TOTAL	\$2,319,886,960	\$996,243,222	\$429,992,961	\$206,187,307	\$687,463,470	5,192.5
INCREASE/(DECREASE)	\$41,210,742	\$35,814,193	\$9,756,026	(\$2,791,509)	(\$1,567,968)	13.9
Percentage Change	1.8%	3.7%	2.3%	(1.3%)	(0.2%)	0.3%

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The request includes adjustments for the second year impact of prior year budget actions, including an increase of \$119,425 Medicaid reappropriated funds transferred from the Department of Health Care Policy and Financing for targeted child welfare-related provider rate increases.

ANNUALIZE PRIOR YEAR BALANCING ACTIONS: The request includes adjustments for the second year impact of prior year budget balancing actions.

ANNUALIZE PRIOR YEAR BALANCING ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 20-21 JBC one-time adjustments	\$6,992,870	\$18,297,538	(\$11,338,408)	\$0	\$33,740	(0.6)
FY 20-21 Provider rate reduction	5,089,569	3,180,190	810,557	0	1,098,822	0.0
FY 20-21 Brain Injury Trust Fund	900,000	450,000	0	450,000	0	0.0
FY 20-21 Veterans Community Living Center	0	2,669,922	(2,669,922)	0	0	0.0
TOTAL	\$12,982,439	\$24,597,650	(\$13,197,773)	\$450,000	\$1,132,562	(0.6)

ANNUALIZE PRIOR YEAR LEGISLATION: The request includes adjustments for the second year impact of prior year legislation.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB 20-162 Family First	\$226,725	\$226,725	\$0	\$0	\$0	0.6
HB 20-1390 DYS pilot	(331,170)	(331,170)	0	0	0	0.0
TOTAL	(\$104,445)	(\$104,445)	\$0	\$0	\$0	0.6

INDIRECT COST ASSESSMENT: The request includes adjustments for the assessment of indirect costs associated with the operations of the Department.

R2 FAMILY FIRST PREVENTION SERVICES ACT: The request includes an increase of \$1,791,157 total funds, including \$1,656,730 General Fund, and 3.6 FTE for the implementation of the federal Family First Prevention Services Act of 2018.

R4 EXTEND ELIGIBILITY FOR FOSTER CARE YOUTH: The request seeks JBC sponsorship of a bill that will extend foster care services to currently emancipated youth in order to improve the safety and well-being of youth transitioning from foster care to adulthood. While this requested legislation is reported to have a net zero fiscal impact FY 2020-21, the request annualizes to \$712,054 total funding, including \$302,623 General Fund in FY 2022-23.

R9 ALIGN YOUTH SERVICES FACILITIES WITH CASELOAD: The request includes a decrease of \$4,721,930 General Fund and 4.0 FTE to: 1) cease operations at the Clear Creek Youth Services Center on the Campus at Lookout Mountain, 2) close one living unit each at the Mount View Youth Services Center and Pueblo Youth Services Center, and 3) revert ongoing vacancy savings in behavioral health and medical staff.

R10 ALIGN YOUTH PAROLE SERVICES WITH CASELOAD: The request includes a decrease of \$2.0 million General Fund to align Parole and Transition Programs appropriations with caseload.

R11 PRESERVE MINDSOURCE CORE PURPOSE: The request includes a one-time decrease of \$0.9 million total funds, including \$450,000 General Fund, for the Colorado Brain Injury Program. The request is to continue the FY 2020-21 JBC staff recommended one-time budget balancing action.

R16 TRANSITION SINGLE-DISTRICT PROGRAM: The request includes a decrease of \$1,015,325 General Fund to discontinue the Department's contract with the Boulder IMPACT Program.

R17 ADJUSTMENTS TO COLORADO YOUTH DETENTION CONTINUUM: The request includes a 10.0 percent decrease of \$1,326,913 General Fund in appropriations for the S.B. 91-94 Program (Colorado Youth Detention Continuum).

R19 ADJUST PUBLIC AWARENESS CAMPAIGNS: The request includes a one-time decrease of \$134,520 total funds, including \$114,000 General Fund, for the public awareness campaigns associated with Foster and Adoptive Parent Recruitment, Training and Support.

R20 ADJUST VETERANS COMMUNITY LIVING CENTERS: The request includes a one-time net zero adjustment to refinance \$2,669,922 General Fund with cash funds from the Central Fund for Veterans Community Living Centers (Central Fund). The request also includes a one-time transfer of \$5.0 million from the Central Fund to the General Fund in FY 2021-22.

R22 ADJUST COLLABORATIVE MANAGEMENT INCENTIVE FUNDING: The request includes a one-time decrease of \$750,000 General Fund for Collaborative Management Program incentives.

R23 ALIGN CONTRACTED YOUTH SERVICES WITH CASELOAD: The request includes a decrease of \$2,374,300 total funds, including \$2,310,266 General Fund, to reflect savings incurred based on a lower caseload forecast of committed youth and a reduction in contracted services.

R24 ADMINISTRATION EFFICIENCY AND VACANCY SAVINGS: The request includes a decrease of \$1,430,375 total funds, including \$1,230,073 General Fund, and 13.5 FTE. Reductions include the elimination of the Medical Management Oversight Unit, a reduction in FTE in Client Management staff, a reduction in Administrative Review Division personnel, and a reduction in the Division of Youth Services Research Unit.

R27 REDUCE CHILD WELFARE PUBLIC AWARENESS CAMPAIGN: The request includes a decrease of \$500,000 General Fund for the child welfare public awareness campaign.

R28 REDUCE APPROPRIATION FOR CHILD WELFARE FUNDING MODEL: The request includes a one-time decrease of \$150,000 General Fund for the child welfare funding required pursuant to S.B. 18-254 (Child Welfare Reforms).

R29 REFINANCE CHILD WELFARE: The request includes a net zero refinance of \$10.0 million General Fund with federal Temporary Assistance for Needy Families block grant funds.

TECHNICAL CORRECTION: The request includes corrections to line item appropriations in the Division of Youth Services and the Division of Child Welfare.

SUMMARY OF ISSUES PRESENTED TO THE JOINT BUDGET COMMITTEE

2020 SESSION BUDGET BALANCING ACTIONS: Confronting the budget challenges of the 2020 legislative session, the Joint Budget Committee and the General Assembly took a variety of budget balancing actions in the Department of Human Services for both FY 2019-20 and FY 2020-21.

CHILD WELFARE SYSTEM REFORM 2.0: The State of Colorado embarked on a journey to rethink and reform its child welfare system in 2018. With the enactment of S.B. 18-254 (Child Welfare Reforms), S.B. 20-162 (Changes Related to Federal Family First Policy), and the federal Family First Prevention Services Act of 2018, stakeholders have worked countless hours to improve the delivery of child welfare services to children and families involved in or at risk of becoming involved in the State's child welfare system, but more work remains to be done.

RURAL INTERPRETING SERVICES PROJECT: The Rural Interpreting Services Project was created through a Joint Budget Committee (JBC) action during the FY 2018-19 budget process. During FY 2020-21 figure setting, the JBC approved the continuation of the program on an ongoing basis. 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: Go to <http://leg.colorado.gov/content/budget/budget-documents> to use the budget document search tool. Select this department's name under *Department/Topic*, "Briefing" under *Type*, and select a *Start date* and *End date* to show documents released in November and December of 2020.