



Colorado General Assembly  
Joint Budget Committee

# Joint Budget Committee Staff FY 2016-17 Budget Briefing Summary

## *Department of Human Services (Office of Information Technology Services, County Administration, Office of Self Sufficiency, Adult Assistance Programs, and Division of Youth Corrections)*

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 Office of Operations provides Department-wide facility maintenance and management, accounting, payroll, contracting, purchasing, and field audits. The Division of Child Welfare provides funding for programs that protect children from harm and assist families in caring for and protecting their children. The Office of Early Childhood is responsible for licensing and monitoring child care facilities; administering programs that are designed to improve the quality and availability of child care in the state; supervises the Colorado Child Care Assistance Program; and works with multiple stakeholders in the areas of Early Intervention, childhood mental health, and healthcare, to mitigate challenges that affect school readiness and academic success.

### FY 2015-16 Appropriation and FY 2016-17 Request

<b>Department of Human Services Office of Information Technology Services, County Administration, Office of Self Sufficiency, Adult Assistance Programs, and Division of Youth Corrections</b>						
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
<b>FY 2015-16 Appropriation</b>						
SB 15-234 (Long Bill)	\$714,866,371	\$221,158,924	\$155,091,230	\$4,544,887	\$334,071,330	1,284.6
Other Legislation	<u>899,899</u>	<u>346,513</u>	<u>0</u>	<u>0</u>	<u>553,386</u>	<u>0.3</u>
<b>TOTAL</b>	<b>\$715,766,270</b>	<b>\$221,505,437</b>	<b>\$155,091,230</b>	<b>\$4,544,887</b>	<b>\$334,624,716</b>	<b>1,284.9</b>
<b>FY 2016-17 Requested Appropriation</b>						
FY 2015-16 Appropriation	\$715,766,270	\$221,505,437	\$155,091,230	\$4,544,887	\$334,624,716	1,284.9
R2 DYC security staffing in facilities - Phase 2	3,740,894	3,740,894	0	0	0	78.8
R6 Children's savings accounts	(100,000)	(100,000)	0	0	0	0.0
R17 DYC Title IV-E technical correction	0	0	0	0	0	0.0
R19 Community provider rate adjustment	(1,231,930)	(791,463)	(132,940)	(13,646)	(293,881)	0.0
NP1 CBMS/PEAK annual base adjustment	12,294,796	11,572,771	722,025	0	0	0.0
NP6 Secure Colorado	163,481	88,070	1,994	5,210	68,207	0.0
NP7 CBMS training staff	35,791	14,667	1,162	0	19,962	0.0
Annualize prior year budget action	2,968,948	2,942,583	(87,005)	0	113,370	0.0

Annualize prior year legislation	690,590	431,547	0	0	259,043	(1.0)
Centrally appropriated line items	(876,134)	(471,553)	(10,449)	(27,785)	(366,347)	0.0
<b>TOTAL</b>	<b>\$733,452,706</b>	<b>\$238,932,953</b>	<b>\$155,586,017</b>	<b>\$4,508,666</b>	<b>\$334,425,070</b>	<b>1,362.7</b>
<b>Increase/(Decrease)</b>	\$17,686,436	\$17,427,516	\$494,787	(\$36,221)	(\$199,646)	77.8
Percentage Change	2.5%	7.9%	0.3%	(0.8%)	(0.1%)	6.1%

## Summary of Issues Presented to the Joint Budget Committee

**CBMS Funding Request:** The executive branch requests an increase of \$22.4 million total funds, including \$15.0 General Fund, for FY 2016-17 to increase base funding for the Colorado Benefits Management System, known as CBMS, and to increase funding for vendor project hours to address State, federal, and program requirements and technology issues. Staff recommends that the Joint Budget Committee narrow its focus to consider funding only a subset of the request.

**Report on DYC Facility Security and Staffing:** Data reported by the Division of Youth Corrections, as requested by the Joint Budget Committee, indicate that the occurrence of assaults and fights has decreased from January 2015 to September 2015 across the ten State-owned and -operated commitment and detention facilities, while staffing these facilities continue to prove challenging.

**DYC Security Staffing, Phase II:** The Division of Youth Corrections' budget request includes an increase of \$4.7 million General Fund and 83.0 FTE for FY 2016-17 to address on-going safety and security issues within the Division's State-owned and -operated detention and commitment facilities. Staff recommends that the Joint Budget Committee focus its decision making process for funding this request on its potential to make measureable facility safety improvements and lower costs associated with backfilling facility staffing gaps.

**Identifying Solutions to Ongoing SNAP Issues:** The Colorado implementation of the Supplemental Nutrition Assistance Program (SNAP) is encountering challenges in complying with federal program standards. Failure to meet the standards cost the State \$1.0 million General Fund for FY 2015-16. Staff recommends a combination of administrative and policy changes to begin improving the State's ability to meet the federal standards and reduce the risk of future financial penalties.

**Status Update on TANF Federal Compliance Issues:** The Department of Human Services has been notified by the federal government that it did not meet performance measures related to its implementation of the federal Temporary Assistance for Needy Families (TANF) program and is subject to a sanction of \$4.8 million.

**Senate Bill 15-109 Task Force Findings and Recommendations:** Senate Bill 15-109 (Mandatory Abuse Report For Adult With A Disability) expanded the mandatory reporting requirements for at-risk adults to cover known or suspected abuse of adults with an intellectual or developmental disability. The task force studying the cost, best practices, and other aspects of expanded mandatory reporting for this population recently provided the legislature with a series of findings and recommendations.

## For More Information

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**To read the entire briefing:** [http://www.tornado.state.co.us/gov\\_dir/leg\\_dir/jbc/2015-16/humbrf2.pdf](http://www.tornado.state.co.us/gov_dir/leg_dir/jbc/2015-16/humbrf2.pdf)