



Colorado General Assembly  
Joint Budget Committee

# Joint Budget Committee Staff FY 2015-16 Budget Briefing Summary

## *Department of Human Services*

*Office of Information Technology Services, Office of Operations,  
Office of Self Sufficiency, Adult Assistance Programs, and the  
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, such as assistance payments, child welfare services, mental health and alcohol and drug treatment programs, services for people with disabilities, and programs for the aging. It supervises programs that are administered at the local level by counties and other agencies and directly operates two mental health institutes, three regional centers for people with developmental disabilities, and ten institutions for juvenile delinquents. The Department's FY 2014-15 appropriation represents 7.7 percent of statewide operating appropriations and 8.8 percent of statewide General Fund appropriations. This briefing focuses on five of the Department's divisions: the Office of Information Technology Services, Office of Operations, Office of Self Sufficiency, Adult Assistance Programs, and Division of Youth Corrections.

## FY 2014-15 Appropriation and FY 2015-16 Request

<b>Office of Information Technology Services, Office of Operations, Office of Self Sufficiency, Adult Assistance Programs, and the 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 2014-15 Appropriation</b>						
HB 14-1336 (Long Bill)	\$709,417,928	\$220,284,221	\$138,180,423	\$31,397,299	\$319,555,985	1,646.3
Other legislation	<u>5,288,550</u>	<u>1,679,652</u>	<u>2,254,717</u>	<u>52,912</u>	<u>1,301,269</u>	<u>1.0</u>
<b>TOTAL</b>	<b>\$714,706,478</b>	<b>\$221,963,873</b>	<b>\$140,435,140</b>	<b>\$31,450,211</b>	<b>\$320,857,254</b>	<b>1,647.3</b>
<b>FY 2015-16 Requested Appropriation</b>						
FY 2014-15 Appropriation	\$714,706,478	\$221,963,873	\$140,435,140	\$31,450,211	\$320,857,254	1,647.3
R3 Old Age Pension COLA	2,056,969	0	2,056,969	0	0	0.0
R4 Division of Youth Corrections' staffing	2,866,177	2,866,177	0	0	0	83.0
R7 Medical oversight	692,670	438,836	0	253,834	0	3.6
R15 Food inflation	43,140	43,140	0	0	0	0.0
R18 Senior services	4,000,000	4,000,000	0	0	0	0.0
R19 Title IV-E Correction	0	0	0	0	0	0.0
R20 Community provider rate	579,585	549,178	0	15,060	15,347	0.0
Centrally appropriated line items	3,376,544	2,447,416	129,722	207,068	592,338	0.0
Annualize prior year funding	(19,926,783)	(9,936,038)	(545,711)	(5,803,292)	(3,641,742)	0.0
Annualize prior year legislation	(1,234,069)	2,090,655	(1,971,526)	(52,433)	(1,300,765)	1.0
Non-prioritized requested changes	<u>(149,923)</u>	<u>(76,071)</u>	<u>(10,525)</u>	<u>(39,692)</u>	<u>(23,635)</u>	<u>0.0</u>

<b>Office of Information Technology Services, Office of Operations, Office of Self Sufficiency, Adult Assistance Programs, and the 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>TOTAL</b>	<b>\$707,010,788</b>	<b>\$224,387,166</b>	<b>\$140,094,069</b>	<b>\$26,030,756</b>	<b>\$316,498,797</b>	<b>1,734.9</b>
<b>Increase/(Decrease)</b>	(\$7,695,690)	\$2,423,293	(\$341,071)	(\$5,419,455)	(\$4,358,457)	87.6
<b>Percentage Change</b>	(1.1%)	1.1%	(0.2%)	(17.2%)	(1.4%)	5.3%

## Summary of Issues Presented to the Joint Budget Committee

**Youth Corrections’ Staffing Levels:** The Division of Youth Corrections’ budget request includes an increase of \$3.8 million General Fund and 83.0 FTE for FY 2015-16 to begin implementing federally-mandated staff-to-youth ratios at the unit’s ten State-owned and operated facilities by an October 2017 deadline. In addition to meeting federal requirements, the request seeks to address on-going safety and security issues within the Division’s State-operated facilities.

**Medical Oversight of Youth in the Child Welfare and Youth Corrections Systems:** The Department of Human Services’ FY 2015-16 budget request includes an increase of \$0.7 million total funds, including \$0.6 million net General Fund, and 3.6 FTE to oversee the medical, behavioral health, and dental well-being of all youth involved in the child welfare and youth corrections systems.

**State Funding for Senior Services:** The Department of Human Services FY 2014-15 budget request includes an increase of \$4.0 million General Fund for FY 2015-16 to provide services for elderly adults in need to enable seniors to live independently in the community.

## For More Information

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**To read the entire briefing:** [http://www.tornado.state.co.us/gov\\_dir/leg\\_dir/jbc/2014-15/humbrf2.pdf](http://www.tornado.state.co.us/gov_dir/leg_dir/jbc/2014-15/humbrf2.pdf)