



Colorado General Assembly
Joint Budget Committee

Joint Budget Committee Staff FY 2014-15 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 2013-14 appropriation represents 9.9 percent of statewide operating appropriations and 9.0 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 2013-14 Appropriation and FY 2014-15 Request

Department of Human Services Office of Information Technology Services, Office of Operations, Office of Self Sufficiency, Adult Assistance Programs, and Division of Youth Corrections						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
SB 13-230 (Long Bill)	\$684,062,191	\$195,955,604	\$140,357,092	\$35,206,060	\$312,543,435	1,637.1
Other legislation	<u>5,457,836</u>	<u>3,565,892</u>	<u>1,881,728</u>	<u>10,000</u>	<u>216</u>	<u>1.5</u>
TOTAL	\$689,520,027	\$199,521,496	\$142,238,820	\$35,216,060	\$312,543,651	1,638.6
FY 2014-15 Requested Appropriation						
FY 2013-14 Appropriation	\$689,520,027	\$199,521,496	\$142,238,820	\$35,216,060	\$312,543,651	1,638.6
R4 Continuation of ReHire Colorado	1,200,000	1,200,000	0	0	0	1.0
R5 Old Age Pension cost of living adjustment	1,340,400	0	1,340,400	0	0	0.0
R6 General, career, and technical education	827,089	827,089	0	0	0	0.0
R7 Trauma-informed care	254,865	254,865	0	0	0	0.0
R8 Talent development and training	211,235	211,235	0	0	0	0.0
R9 Parole/transition services	562,275	562,275	0	0	0	0.0
R12 Community provider rate	813,342	769,371	0	19,796	24,175	0.0
R16 Windows 7 support / Microsoft Office upgrade	1,370,355	1,370,355	0	0	0	0.0

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Adult Assistance Programs, and Division of Youth Corrections

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
R18 Increase operating funding for critical replacement costs	233,083	233,083	0	0	0	0.0
R19 Improving Colorado Works performance management capabilities	400,440	0	0	0	400,440	0.0
R20 Space renewal	593,067	593,067	0	0	0	0.0
R21 Health Information Management System line increase	229,129	229,129	0	0	0	0.0
R23 Department reorganization	374,505	277,931	334	73,358	22,882	1.0
Centrally appropriated line items	3,269,547	2,271,515	222,937	714,941	60,154	0.0
Non-prioritized requested changes	3,060,575	1,610,503	38,250	100,495	1,311,327	0.0
Annualize prior year legislation	(21,893,497)	(1,665,331)	(7,644,712)	(12,103,408)	(480,046)	(1.3)
Annualize prior year funding	(965,410)	(573,362)	(2,956)	(22,670)	(366,422)	0.0
Statewide IT common policy adjustments	<u>(624,605)</u>	<u>(424,039)</u>	<u>(8,178)</u>	<u>(44,313)</u>	<u>(148,075)</u>	<u>0.0</u>
TOTAL	\$680,776,422	\$207,269,182	\$136,184,895	\$23,954,259	\$313,368,086	1,639.3
Increase/(Decrease)	(\$8,743,605)	\$7,747,686	(\$6,053,925)	(\$11,261,801)	\$824,435	0.7
Percentage Change	(1.3%)	3.9%	(4.3%)	(32.0%)	0.3%	0.0%

Summary of Issues Presented to the Joint Budget Committee

Facilities Management Improvement Requests: The Department of Human Services' FY 2014-15 budget request includes an increase of \$0.8 million General Fund for various facility improvements, including security upgrades in numerous Department buildings and building renewal projects on the Fort Logan campus in southwest Denver.

Operating System and Microsoft Office Upgrades: The Department's FY 2014-15 budget request includes an increase of \$1.4 million General Fund to upgrade its computer operating systems from Windows XP to Windows 7 and its Microsoft Office suite from Office 2000 to Office 2013.

Status Update on the ReHire Colorado Program: House Bill 13-1004 (Representatives Duran and Melton / Senator Kerr) required the Department to administer a transitional jobs program from July 1, 2013 through December 30, 2014 and appropriated \$2.4 million General Fund and 2.0 FTE for this purpose. The Department requests \$1.2 million General Fund and 1.0 FTE in FY 2014-15 to extend the program, known as ReHire Colorado program.

Increasing Educational Opportunities for Committed Youth: The Department's FY 2014-15 budget request includes an increase of \$0.8 million General Fund to improve educational infrastructure to support general education needs and provide new career and technical education offerings for youth committed in Division of Youth Corrections' facilities.

Enhancing Parole Services for Youth: The Department's FY 2014-15 budget request includes an increase of \$0.3 million General Fund to re-establish a program of intensive parole services for youth.

Increasing Parole Apprehension Services for Youth: The Department's FY 2014-15 budget request includes an increase of \$0.3 million General Fund to reduce the time youth are on escape/absconson status from the Division of Youth Corrections.

For More Information

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To read the entire briefing: http://www.tornado.state.co.us/gov_dir/leg_dir/jbc/2013-14/humbrf2.pdf