



Colorado General Assembly  
Joint Budget Committee

# Joint Budget Committee Staff

## FY 2016-17 Budget Briefing Summary

### Department of Human Services

#### Behavioral Health Services

The Department of Human Services is responsible for the administration and supervision of most non-medical public assistance and welfare activities of the State. This staff budget briefing document concerns behavioral health services and programs administered by the Department. Funding in this section supports community-based mental health and substance use disorder services, as well as the operation of the State's two mental health institutes, which provide inpatient hospitalization for individuals with serious mental illness.

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

Department of Human Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<b>FY 2015-16 Appropriation</b>						
SB 15-234 (Long Bill)	\$254,178,268	\$183,638,257	\$18,265,045	\$17,010,075	\$35,264,891	1,281.1
Other Legislation	0	0	(1,550,000)	1,550,000	0	0.0
<b>TOTAL</b>	<b>\$254,178,268</b>	<b>\$183,638,257</b>	<b>\$16,715,045</b>	<b>\$18,560,075</b>	<b>\$35,264,891</b>	<b>1,281.1</b>
<b>FY 2016-17 Requested Appropriation</b>						
FY 2015-16 Appropriation	\$254,178,268	\$183,638,257	\$16,715,045	\$18,560,075	\$35,264,891	1,281.1
R3 Court ordered evaluation and jail-based bed space	3,994,550	3,994,550	0	0	0	7.5
R11 Intensive residential treatment for SUD	4,705,437	0	4,705,437	0	0	0.9
R12 Sober living homes	300,000	0	300,000	0	0	0.0
R13 Supported employment for people with severe SUD	500,000	0	500,000	0	0	0.0
R14 Behavioral health crisis services staffing	(38,107)	(38,107)	0	0	0	2.7
R19 Community provider rate adjustment	(1,072,130)	(1,045,853)	(9,041)	(17,236)	0	0.0
NP2 FMAP decrease	0	0	0	0	0	0.0
NP3 DOC food service inflation	45,977	0	0	45,977	0	0.0
Correctional Treatment Board Recommendation	0	0	0	0	0	0.0
Annualize prior year legislation	500,000	0	500,000	0	0	0.0
Annualize prior year budget action	(434,273)	(463,701)	(15,000)	22,073	22,355	0.3
Centrally appropriated line items	(58,788)	0	(58,788)	0	0	0.0
<b>TOTAL</b>	<b>\$262,620,934</b>	<b>\$186,085,146</b>	<b>\$22,637,653</b>	<b>\$18,610,889</b>	<b>\$35,287,246</b>	<b>1,292.5</b>
<b>Increase/(Decrease)</b>	<b>\$8,442,666</b>	<b>\$2,446,889</b>	<b>\$5,922,608</b>	<b>\$50,814</b>	<b>\$22,355</b>	<b>11.4</b>
Percentage Change	3.3%	1.3%	35.4%	0.3%	0.1%	0.9%

## Summary of Issues Presented to the Joint Budget Committee

**WICHE Study Concerning State's Behavioral Health Needs:** The Department recently contracted with the Western Interstate Commission for Higher Education (WICHE) to conduct a comprehensive study to assess the state's current and future behavioral health needs. This issue brief summarizes the report findings and recommendations, and the Department's response to many of these recommendations.

**Competency Evaluation and Restoration Services:** The Department has requested additional resources in the current fiscal year for the mental health institutes to address continued increases in the number of competency-related court orders. This issue brief discusses this request, along with other actions taken by the Department to address the problem. This issue brief also summarizes information recently provided by the Judicial Department concerning the court's perspective on potential system improvements.

**Impact of Medicaid Expansion on Community Mental Health Centers:** In September 2015 the Department submitted a request to the Joint Budget Committee to reduce General Fund support for community mental health centers by \$2.5 million in FY 2015-16 based on the impact of Medicaid eligibility expansion. This issue brief discusses the Committee's response to the request, and the Department's subsequent actions to finalize its FY 2015-16 contracts with community mental health centers.

**Substance Use Disorder Services for Adolescents and Pregnant Women:** This issue brief summarizes a report recently submitted by the Department concerning existing state programs that provide substance use disorder treatment and prevention services for adolescents and pregnant women, and the whether there is a need for additional state funding to meet the needs of these populations.

**Gambling Addiction Program Audit:** An August 2015 audit conducted by the Office of the State Auditor concerning the Department's Gambling Addiction Program found that the Department has not awarded grants in compliance with statute or maximized the use of its resources to address problem gambling.

## 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/humbrf4.pdf](http://www.tornado.state.co.us/gov_dir/leg_dir/jbc/2015-16/humbrf4.pdf)