



Colorado General Assembly
Joint Budget Committee

Joint Budget Committee Staff

FY 2015-16 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. The Department is also responsible for inspecting and licensing child care facilities and for the care and treatment of the state's dependent citizens who are mentally ill, developmentally disabled, or juvenile offenders. 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 staff budget briefing document concerns the Department's Office of Behavioral Health, which is responsible for administrative oversight of the State's public behavioral health system. Funding in this section supports community-based mental health and substance use disorder services that are otherwise not available. This includes services for people with low income who are not eligible for Medicaid, as well as services for Medicaid-eligible clients that are not covered by the Medicaid program. Funding in this section also supports administration and operation of the State's two Mental Health Institutes, which provide inpatient hospitalization for individuals with serious mental illness. The Institutes serve three populations: (a) individuals with pending criminal charges who require evaluations of competency to stand trial and services to restore competency; (b) individuals who have been found to be not guilty by reason of insanity; and (c) adults and adolescents who are referred for admission by the community mental health centers, county departments of social services, or the Division of Youth Corrections.

FY 2014-15 Appropriation and FY 2015-16 Request

Department of Human Services (Behavioral Health Services Only)						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation						
HB 14-1336 (Long Bill)	\$243,876,116	\$177,077,005	\$15,825,917	\$15,741,517	\$35,231,677	1,241.2
Other legislation	<u>3,538,250</u>	<u>0</u>	<u>3,538,250</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$247,414,366	\$177,077,005	\$19,364,167	\$15,741,517	\$35,231,677	1,241.2
FY 2015-16 Requested Appropriation						
FY 2014-15 Appropriation	\$247,414,366	\$177,077,005	\$19,364,167	\$15,741,517	\$35,231,677	1,241.2
R1 New MHI treatment unit	2,614,238	2,614,238	0	0	0	36.7
R13 Circle program	225,000	225,000	0	0	0	0.0
R14 Institute equipment replacement	1,711,403	1,711,403	0	0	0	0.0
R15 Food inflation	28,128	28,128	0	0	0	0.0
R20 Community provider rate	914,451	891,840	6,746	15,865	0	0.0
Non-prioritized requested changes	185,305	0	0	185,305	0	0.0
Centrally appropriated line items	2,474,742	2,416,619	0	24,909	33,214	0.0

Department of Human Services						
(Behavioral Health Services Only)						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Annualize prior year legislation	(3,500,000)	0	(3,500,000)	0	0	0.0
Annualize prior year budget actions	<u>(390,091)</u>	<u>(390,091)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3.2</u>
TOTAL	\$251,677,542	\$184,574,142	\$15,870,913	\$15,967,596	\$35,264,891	1,281.1
Increase/(Decrease)	\$4,263,176	\$7,497,137	(\$3,493,254)	\$226,079	\$33,214	39.9
Percentage Change	1.7%	4.2%	(18.0%)	1.4%	0.1%	3.2%

Summary of Issues Presented to the Joint Budget Committee

New Mental Health Institute Treatment Unit (R1): The Department requests \$2.6 million General Fund and 36.7 FTE for FY 2015-16 for a new security-enhanced treatment unit that was recently created at the Colorado Mental Health Institute at Pueblo. This new unit now houses patients that were previously transferred from the Institute to a correctional facility for safety reasons.

Status of Major Behavioral Health Initiatives: In response to the Department's November 2012 budget request, the General Assembly authorized and funded three major initiatives to strengthen Colorado's behavioral health system. The implementation of many of these initiatives was delayed during FY 2013-14, and FY 2014-15 represents the first full year of funding for most components. This issue brief provides a status update on the Department's implementation of each initiative.

Implementation of S.B. 14-215: The Department's FY 2015-16 request includes continuation funding for two of six programs that were funded through S.B. 14-215 (Disposition of Legal Marijuana Related Revenue). Approval of this request, as submitted, would require a statutory change.

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/humbrf4.pdf