



JOINT BUDGET COMMITTEE STAFF FY 2024-25 BUDGET BRIEFING SUMMARY

Colorado General Assembly
Joint Budget Committee

Department of Human Services
Behavioral Health Administration and Office of Civil and Forensic Mental Health

The Department of Human Services is responsible for the administration and supervision of most non-medical public assistance and welfare programs in the state. The Department's FY 2023-24 appropriation represents approximately 5.7 percent of statewide operating appropriations and 6.7 percent of statewide General Fund appropriations.

FY 2023-24 APPROPRIATION AND FY 2024-25 REQUEST

DEPARTMENT OF HUMAN SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION:						
S.B. 23-214 (Long Bill)	\$2,349,420,362	\$998,710,391	\$557,393,208	\$219,355,902	\$573,960,861	5,320.3
Other legislation	17,589,768	12,586,038	4,698,436	224,702	80,592	23.4
S.B. 23B-002 (Summer EBT)	6,280,824	3,140,412	0	0	3,140,412	1.6
TOTAL	\$2,373,290,954	\$1,014,436,841	\$562,091,644	\$219,580,604	\$577,181,865	5,345.3
FY 2024-25 REQUESTED APPROPRIATION:						
FY 2023-24 Appropriation	\$2,373,290,954	\$1,014,436,841	\$562,091,644	\$219,580,604	\$577,181,865	5,345.3
R1 Reduce psychiatric beds waitlist	75,245,671	75,245,671	0	0	0	3.4
R2 Reducing youth crime and violence	2,652,554	0	2,652,554	0	0	1.0
R3 Human resources support	1,021,349	600,980	0	420,369	0	8.3
R4 Regional Centers Medicaid reduction	(2,200,000)	0	0	(2,200,000)	0	0.0
R5 Home Care Allowance reduction	(4,244,312)	(4,000,000)	(244,312)	0	0	0.0
R6 SAVE federal fee increase	84,175	14,019	0	52,038	18,118	0.0
R7 OCFHM line item cleanup	0	0	0	0	0	0.0
R8 Provider rate adjustment	18,258,147	10,802,585	3,795,892	309,749	3,349,921	0.0
BHA R1 Ombudsman staffing	94,418	94,418	0	0	0	1.0
Centrally appropriated line items	59,817,812	35,468,945	2,812,208	11,751,005	9,785,654	0.0
Annualize prior year legislation	34,105,496	35,574,923	(8,861,808)	91,774	7,300,607	104.1
Indirect cost assessments	3,290,369	0	394,887	1,401,811	1,493,671	0.0
Technical adjustments	2,786,738	4,214,350	(96,967)	761,098	(2,091,743)	0.0
Non-prioritized requests	1,004,270	1,104,459	(999,997)	863,423	36,385	0.0
Annualize prior year budget actions	(24,527,994)	121,092,358	(134,123,616)	(2,279,662)	(9,217,074)	8.9
TOTAL	\$2,540,679,647	\$1,294,649,549	\$427,420,485	\$230,752,209	\$587,857,404	5,472.0
INCREASE/(DECREASE)	\$167,388,693	\$280,212,708	(\$134,671,159)	\$11,171,605	\$10,675,539	126.7
Percentage Change	7.1%	27.6%	(24.0%)	5.1%	1.8%	2.4%

* Decision items shaded in grey are not addressed in this document. These items are addressed by other JBC Staff briefing documents.

R1 REDUCE PSYCHIATRIC BEDS WAITLIST: The request includes an increase of \$75.2 million General Fund and 3.4 FTE in FY 2024-25 for the state mental health hospitals and private hospital contracts to sustain and increase statewide capacity for inpatient competency services. The request is also anticipated to include a supplemental increase of \$58.0 million General Fund in FY 2023-24, and annualizes to \$70.1 million General Fund in FY 2025-26. *Additional information is provided in the first issue brief.*

R2 REDUCING YOUTH CRIME AND VIOLENCE: The request includes a net increase of \$2.6 million cash funds from the Marijuana Tax Cash Fund and 1.0 FTE in FY 2024-25 for the Tony Grampsas Youth Services Program in the Office of Children, Youth and Families. The request provides an increase of \$3.6 million for the program on a one-time basis and 1.0 FTE on an ongoing basis, partially off-set by one-time and ongoing decreases in OCFMH and the BHA. The impacts to the BHA are reflected separately from R2 as a non-prioritized request.

The Department states that the decreases will not impact services. Decreases in OCFMH are requested on an ongoing basis and impact line items with anticipated reversions. Decreases in the BHA are ongoing and one-time and are expected to be offset with ARPA funds. The increase for the Tony Grampsas grant funding is one-time, but includes 1.0 FTE ongoing. Adjustments by line item, division, and fiscal year are provided in the table below.

R2 LINE ITEM DETAIL		
	FY 2024-25	FY 2025-26
EDO		
Health, Life, and Dental	\$11,033	\$11,033
Short-Term Disability	104	104
Paid Family Leave	291	291
AED	3,237	3,237
SAED	3,237	3,237
<i>Subtotal</i>	<i>\$17,902</i>	<i>\$17,902</i>
Office of Children, Youth and Families		
SB 91-094 Programs	(\$614,475)	(\$614,475)
Tony Grampsas Youth Services Program	3,594,067	80,865
<i>Subtotal</i>	<i>\$2,979,592</i>	<i>(\$533,610)</i>
Office of Civil and Forensic Mental Health		
Ft. Logan Personal Services	(\$94,985)	(\$94,985)
Ft. Logan Operating Expenses	(1,982)	(1,982)
Pueblo Personal Services	(243,223)	(243,223)
Pueblo Operating Expenses	(4,750)	(4,750)
<i>Subtotal</i>	<i>(\$344,940)</i>	<i>(\$344,940)</i>
DHS SUBTOTAL	\$2,652,554	(\$860,648)
Behavioral Health Administration		
Treatment and Detoxification Programs	(\$500,000)	\$0
Criminal Justice Diversion Programs	(100,000)	0
Circle Program/Rural Treatment Programs	(400,000)	(150,000)
<i>BHA Subtotal</i>	<i>(\$1,000,000)</i>	<i>(\$150,000)</i>
TOTAL	\$1,652,554	(\$1,010,648)

R7 OCFMH LINE ITEM CLEAN UP: The request includes net zero adjustments to line items in OCFMH to correct an appropriation made in H.B. 22-1061 (Modifications to Not Guilty by Reason of Insanity).

R8 PROVIDER RATE ADJUSTMENT: The request includes an increase of \$4.6 million total funds, including \$3.1 million General Fund, in these divisions for the common policy community provider rate. The request transfers \$147,786 General Fund and 0.5 FTE from the Forensic Services Administration line item to the Forensic Court Services and Forensic Community-based Services line items.

BHA R1 OMBUDSMAN STAFFING: The request includes an increase of \$94,418 General Fund and 1.0 FTE in FY 2023-24 and \$87,418 General Fund and 1.0 FTE in FY 2025-26 and ongoing for additional staffing in the Behavioral Health Ombudsman Office. The Office is located within the EDO and operates as an independent entity. The Office

supports consumers and providers in navigating the behavioral health system, filing complaints, and collects and reports data. The request replaces term-limited ARPA funds with ongoing General Fund. The FY 2023-24 Long Bill indicates 1.5 FTE for the Behavioral Health Ombudsman, compared to 12.0 FTE in the Child Protection Ombudsman within the Judicial Department.

SUMMARY OF ISSUES PRESENTED TO THE JOINT BUDGET COMMITTEE

R1 INPATIENT PSYCHIATRIC BEDS AND COMPETENCY SERVICES: The Department request includes an increase of \$75.2 million General Fund and 3.4 FTE to maintain and increase capacity for competency restoration services through private hospital contracts and opening units at the state mental health hospitals.

BHA IMPLEMENTATION: The BHA is in the process of implementing a new contracting structure for safety net providers as required by the legislation that enacted the agency. The Department has not submitted a budget request related to the implementation of this structure as the final funding and cost structure has not yet been determined and will not be implemented until FY 2025-26.

FOR MORE INFORMATION

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TO READ THE ENTIRE BRIEFING: Go to <http://leg.colorado.gov/content/budget/budget-documents> to use the budget document search tool. Select this department's name under *Department/Topic*, "Briefing" under *Type*, and select a *Start date* and *End date* to show documents released in November and December of 2023.