



Colorado General Assembly
Joint Budget Committee

Joint Budget Committee Staff FY 2014-15 Budget Briefing Summary

Department of Human Services

**Executive Director's Office and Office of Long Term Care excluding
Disability Determination Services and Aging and Adult Services**

The Department of Human Services is responsible for the administration and supervision of all non-medical public assistance and welfare activities including assistance payments, the Supplemental Nutrition Assistance Program, child welfare services, vocational rehabilitation programs, alcohol and drug treatment programs, and programs for the aging. The Department is responsible for inspecting and licensing child care facilities and operation of two mental health institutes, three regional centers for persons with intellectual and developmental disabilities, and ten institutions for juvenile delinquents. The Department provides funding for the care of indigent mentally ill individuals and contracts for the supervision and treatment of delinquent juveniles. 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 the following divisions: Executive Director's Office and the Office of Long Term Care excluding Disability Determination Services and Aging and Adult Services

FY 2013-14 Appropriation and FY 2014-15 Request

Department of Human Services						
<i>(Executive Director's Office and Office of Long Term Care excluding Disability Determination Services and Aging and Adult Services)</i>						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
SB 13-230 (Long Bill)	\$704,904,790	\$93,800,420	\$82,931,807	\$455,450,268	\$72,722,295	1,859.7
Other legislation	<u>(43,266,689)</u>	<u>(19,747,426)</u>	<u>(10,895,900)</u>	<u>(4,581,963)</u>	<u>(8,041,400)</u>	<u>(5.5)</u>
TOTAL	\$661,638,101	\$74,052,994	\$72,035,907	\$450,868,305	\$64,680,895	1,854.2
FY 2014-15 Requested Appropriation						
FY 2013-14 Appropriation	\$661,638,101	\$74,052,994	\$72,035,907	\$450,868,305	\$64,680,895	1,854.2
R1 Child care licensing staff	31,380	31,380	0	0	0	0.0
R8 Talent development and training	146,266	146,266	0	0	0	0.0
R11 MHIs electronic health record system	41,237	41,237	0	0	0	0.0
R12 Community provider rate	5,550	5,550	0	0	0	0.0
R17 Regional Center capital outlay	420,000	0	0	420,000	0	0.0
Annualize prior year budget actions	14,828,471	(57,493)	(2,839)	14,890,377	(1,574)	0.1
Centrally appropriated line items	4,907,402	3,354,978	39,975	332,294	1,180,155	0.0
Annualize prior year legislation	185,849	185,849	0	0	0	0.5
Annualize HB 13-1314 IDD transfer	<u>(440,466,917)</u>	<u>(16,794,883)</u>	<u>(30,802,357)</u>	<u>(392,869,677)</u>	0	<u>(34.2)</u>
Department reorganization	<u>(374,505)</u>	<u>(277,931)</u>	<u>(334)</u>	<u>(73,358)</u>	<u>(22,882)</u>	<u>(1.0)</u>

Department of Human Services						
<i>(Executive Director's Office and</i>						
<i>Office of Long Term Care excluding Disability Determination Services and Aging and Adult Services)</i>						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
TOTAL	\$241,362,834	\$60,687,947	\$41,270,352	\$73,567,941	\$65,836,594	1,819.6
Increase/(Decrease)	(\$420,275,267)	(\$13,365,047)	(\$30,765,555)	(\$377,300,364)	\$1,155,699	(34.6)
Percentage Change	(63.5%)	(18.0%)	(42.7%)	(83.7%)	1.8%	(1.9%)

Summary of Issues Presented to the Joint Budget Committee

Overview of Department Budget Request: The Department of Human Services FY 2014-15 budget request represents a reduction of \$392.3 million (17.7 percent) total funds from the FY 2013-14 appropriation. This reduction is primarily due to the transfer of the Division for Individuals with Intellectual and Developmental Disabilities (IDD) to the Department of Health Care Policy and Financing. If the transfer is taken out of the discussion, the Department's FY 2014-15 request reflects an increase of \$48.1 million (1.8 percent) total funds, and an increase of \$43.8 million (6.2 percent) net General Fund. The primary drivers of the increase are requested increases for mental health services, child welfare services, centrally appropriated line items and the 1.5 percent community provider rate.

Department Requested Reorganization: The Department has requested as part of the FY 2014-15 budget request a reorganization of the Department's entire Long Bill structure to reflect the operational structure of the Department.

In Progress Audits of the Vocational Rehabilitation Program and the Regional Centers: There are two audits currently underway of two department programs: one of the Regional Centers, and one of the Vocational Rehabilitation Programs. It is anticipated these reports will be presented to the Legislative Audit Committee at the December 2013 meeting. There is a possibility these audits will impact the FY 2014-15 budget for these two programs and staff will address the findings during the figure setting presentation.

Requested Funding for Group Home Improvements: The Department requests \$420,000 Medicaid reappropriated funds (\$210,000 net General Fund) to make improvements to twelve Regional Center group homes in Pueblo and Grand Junction. All of the Regional Center group homes in Grand Junction and Pueblo are licensed and funded in the same manner as group homes operated by community providers. Community providers have utilized a number of funding sources for major capital improvements including federal room and board funds, grant funding, housing and urban development Section 8 funding, operating reserves.

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/humbrf1.pdf