

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



FY 2014-15 STAFF BUDGET BRIEFING

DEPARTMENT OF HUMAN SERVICES

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

**JBC Working Document - Subject to Change
Staff Recommendation Does Not Represent Committee Decision**

**Prepared By:
Megan Davisson, JBC Staff
November 13, 2013**

For Further Information Contact:

Joint Budget Committee Staff
200 E. 14th Avenue, 3rd Floor
Denver, Colorado 80203
Telephone: (303) 866-2061
TDD: (303) 866-3472

JBC Staff Budget Briefing – FY 2014-15
Staff Working Document – Does Not Represent Committee Decision

TABLE OF CONTENTS

| | |
|-------------------------------------------------------------------------------------------|----|
| Department Overview | 1 |
| Department Budget: Recent Appropriations..... | 2 |
| Department Budget: Graphic Overview | 3 |
| General Factors Driving the Budget | 5 |
| Summary: FY 2013-14 Appropriation & FY 2014-15 Request | 7 |
| Issues: | |
| Overview of Department Budget Request | 10 |
| Department Requested Reorganization..... | 14 |
| In Progress Audits of the Vocational Rehabilitation Programs and Regional Centers..... | 17 |
| Requested Funding for Group Home Improvements..... | 19 |
| Appendices: | |
| A - Numbers Pages | 21 |
| B - Recent Legislation Affecting Department Budget..... | 51 |
| C - Update on Long Bill Footnotes & Requests for Information | 58 |
| D - Indirect Cost Assessment Methodology | 67 |
| E - Change Requests' Relationship to Measures..... | 68 |
| F- Summary of Requested Department of Human Services Long Bill Reorganization .. | 69 |

DEPARTMENT OF HUMAN SERVICES

The Department of Human Services is responsible for the administration and supervision of all non-medical public assistance and welfare activities of the State including assistance payments, the Supplemental Nutrition Assistance Program (food stamps), 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 institutional facilities for individuals who are mentally ill, intellectually and developmentally disabled, or juvenile offenders. The Department operates 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.

Department Overview

This Joint Budget Committee staff budget briefing document includes the following offices and division with the Department of Human Services.

Executive Director's Office

The Executive Director's Office is the central administrative office responsible for general department policy, budgeting, public information, human resources, internal audits, and outreach to county departments of human services (field administration). The Executive Director's Office also includes appropriations for various boards and commissions and for entities that provide separate quality assurance, oversight, or policy direction for human services programs, such as the Food Stamp Quality Assurance Unit, the Administrative Review Division (responsible for federally-required case review and quality assurance for child welfare and some youth corrections placements), and the Juvenile Parole Board, among others. Two of these specialized programs within the Executive Director's Office are included in this packet and the other programs will be covered in other staff briefings. This document includes the following two specialized programs:

- *Developmental Disabilities Council* provides coordination, planning, and advice on the best direction for developmental disabilities services in Colorado.
- *Colorado Commission for the Deaf and Hard of Hearing* has three primary responsibilities: (1) ensure hearing impaired persons have access to general government services, (2) distribute assistive telecommunications equipment to hearing impaired persons, and (3) ensure the availability of legal interpreters in the courts for hearing impaired individuals.

Office of Long Term Care

This Office, as requested as part of the Department reorganization, will include the following subdivisions which were in the in the FY 2013-14 Services for People with Development Disabilities Division. The new Office of Long Term Care does not include the community-based services for individuals with intellectual and developmental disabilities because it will be transferred to the Department of Health Care Policy and Financing on March 1, 2014 pursuant to H.B. 13-1314.

JBC Staff Budget Briefing – FY 2014-15
Staff Working Document – Does Not Represent Committee Decision

- *Division of Regional Centers Operations* operates group homes in Grand Junction, Wheat Ridge, and Pueblo. The Division also operates the campuses facilities at Wheat Ridge and Grand Junction. The use of Regional Centers is intended for individuals with intellectual; and developmental disabilities who have complex medical and/or behavioral needs, or require short-term stabilization so they can safely return to the community.
- *Work Therapy Program* provides sheltered training and employment workshops for individuals receiving services at the Colorado Mental Health Institute at Fort Logan and the Regional Centers at Grand Junction and Wheat Ridge. Work opportunities arise from contracts with area businesses and organizations for custodial services, printing, packaging, mailing, and other types of manual processing that can be performed by program clients.
- *Division of Vocational Rehabilitation* oversees vocational rehabilitation programs designed to enable individuals with any type of disability to participate in the general work force. Specific programs include:
 - The School-to-Work Alliance Program which provides job development, on-the-job training, and job-site support to students with disabilities in a school setting;
 - The Business Program for Individuals Who Are Blind assists blind or visually-impaired individuals in operating vending and food service businesses in state and federal buildings;
 - Provides services to individuals suffering from traumatic brain injuries; and
 - Independent Living Centers and the Independent Living Council and provide funding for services that enable individuals with intellectual and disabilities to live independently in the community.
- *State Veterans Nursing Homes* subdivision manages and operates five state Veterans Nursing Homes with a total of 554 nursing home beds spread across the Fitzsimons, Florence, Homelake, Rifle, and Walsenburg campuses and a forty-eight bed domiciliary (assisted living facility) on the Homelake campus. Services include long-term care, short-term rehabilitation for individuals seeking to return home following a qualifying hospital stay, memory care services for individuals with dementia, short-term respite care, and end-of-life/hospice services.

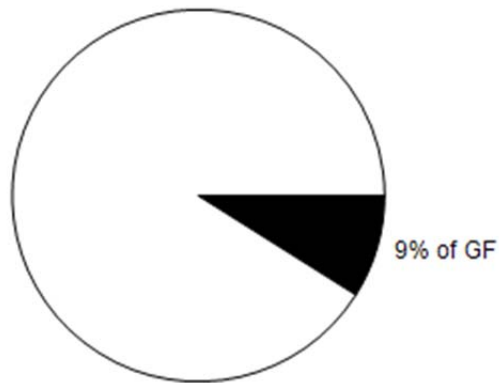
Department Budget: Recent Appropriations

| Funding Source | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 * |
|------------------------|------------------------|------------------------|------------------------|------------------------|
| General Fund | \$619,593,123 | \$645,940,781 | \$724,844,518 | \$744,450,063 |
| Cash Funds | 329,545,321 | 340,033,047 | 358,900,608 | 330,387,731 |
| Reappropriated Funds | 455,037,280 | 485,205,073 | 519,799,788 | 132,357,264 |
| Federal Funds | <u>649,001,182</u> | <u>615,983,428</u> | <u>610,833,459</u> | <u>614,836,313</u> |
| Total Funds | \$2,053,176,906 | \$2,087,162,329 | \$2,214,378,373 | \$1,822,031,371 |
| Full Time Equiv. Staff | 4,849.6 | 4,872.8 | 4,874.9 | 4,849.5 |

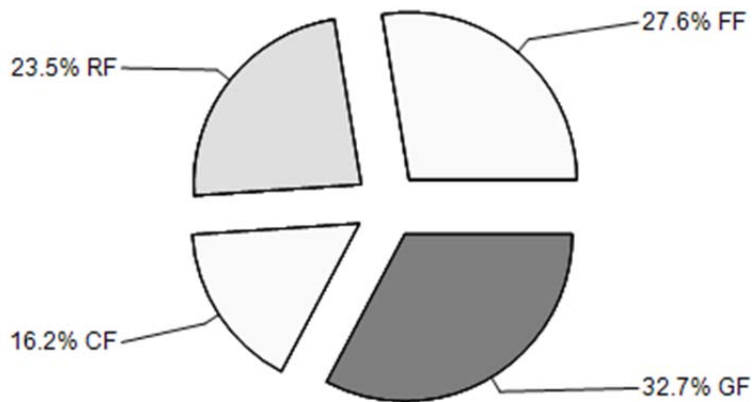
*Requested appropriation.

Department Budget: Graphic Overview

Department's Share of Statewide General Fund

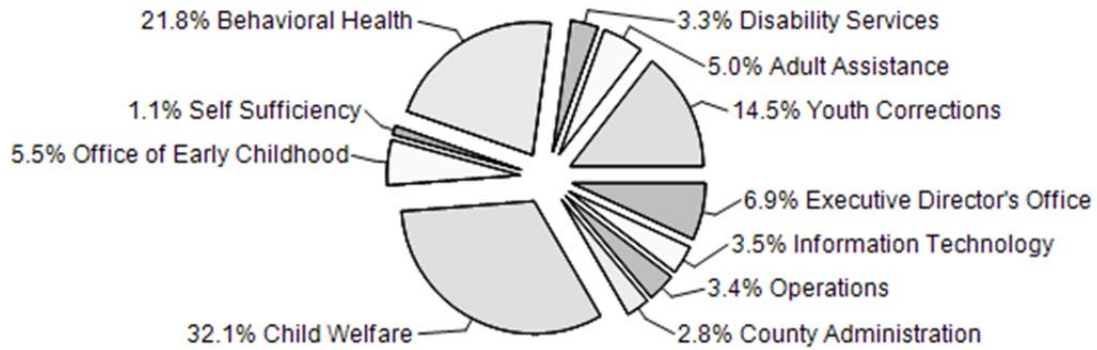


Department Funding Sources

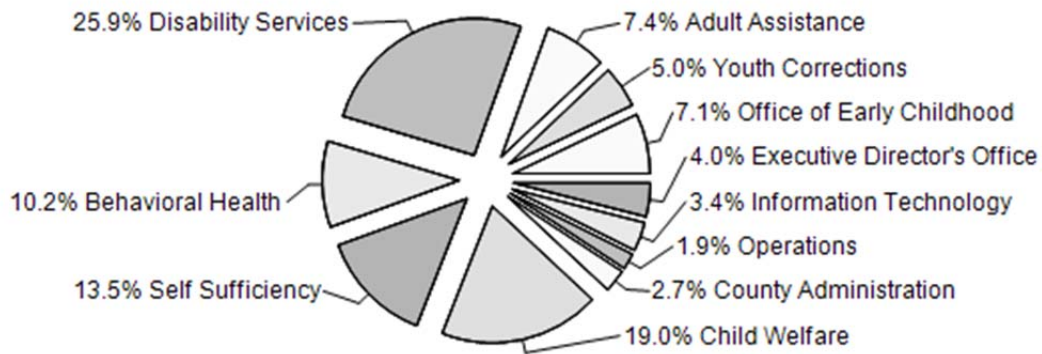


All charts are based on the FY 2013-14 appropriation.

Distribution of General Fund by Division



Distribution of Total Funds by Division



All charts are based on the FY 2013-14 appropriation.

JBC Staff Budget Briefing – FY 2014-15
Staff Working Document – Does Not Represent Committee Decision

General Factors Driving the Budget

Executive Director's Office

The budget for the Executive Director's Office is largely driven by statewide personal services policy changes because of the large number of department employees. Changes include increases for the State share for health life and dental benefits, funding required to support the Public Employees Retirement Association long-term solvency, and increases to employees' salaries through salary survey and merit pay increases. The following table summarizes the annual increases for statewide personal services common policies.

| Summary of Centrally Appropriated Person Services Increases for the Department of Human Services | | | | | |
|---------------------------------------------------------------------------------------------------------|---------------------|---------------------|-------------------|------------------------------|----------------------|
| | TOTAL | General Fund | Cash Funds | Reappropriated Funds* | Federal Funds |
| FY 2012-13 Appropriation | | | | | |
| Health, Life, and Dental | \$1,978,891 | \$1,310,768 | \$103,623 | \$410,694 | \$153,806 |
| Short-term Disability | (14,572) | (12,630) | (89) | (1,097) | (756) |
| AED | 858,822 | 193,472 | 227,448 | 281,202 | 156,700 |
| SAED | 1,049,527 | 364,002 | 191,667 | 310,227 | 183,631 |
| Salary Survey | 0 | 0 | 0 | 0 | 0 |
| Merit Pay | 0 | 0 | 0 | 0 | 0 |
| Shift Differential | <u>778,952</u> | <u>541,975</u> | <u>1,385</u> | <u>234,130</u> | <u>1,462</u> |
| FY 2012-13 Total | \$4,651,620 | \$2,397,587 | \$524,034 | \$1,235,156 | \$494,843 |
| FY 2013-14 Appropriation | | | | | |
| Health, Life, and Dental | \$2,326,490 | \$1,697,929 | \$108,867 | \$91,784 | \$427,910 |
| Short-term Disability | 47,619 | 34,588 | 2,771 | 3,371 | 6,889 |
| AED | 931,145 | 921,271 | (154,840) | 25,901 | 138,813 |
| SAED | 1,132,393 | 980,427 | (115,683) | 95,755 | 171,894 |
| Salary Survey | 5,950,587 | 3,521,881 | 158,634 | 1,330,200 | 939,872 |
| Merit Pay | 3,339,994 | 1,945,332 | 83,797 | 753,376 | 557,489 |
| Shift Differential | <u>511,228</u> | <u>320,725</u> | <u>(6,158)</u> | <u>202,636</u> | <u>(5,975)</u> |
| FY 2013-14 Total | \$14,239,456 | \$9,422,153 | \$77,388 | \$2,503,023 | \$2,236,892 |
| FY 2014-15 Request | | | | | |
| Health, Life, and Dental | \$1,720,357 | \$1,793,262 | (\$43,056) | (\$205,331) | \$175,482 |
| Short-term Disability | 60,084 | 45,000 | 285 | 5,846 | 8,953 |
| AED | 1,189,540 | 966,615 | (2,046) | 104,894 | 120,077 |
| SAED | 1,398,651 | 1,085,417 | 4,313 | 154,669 | 154,252 |
| Salary Survey | 3,441,816 | 2,208,670 | 70,050 | 663,932 | 499,164 |
| Merit Pay | 3,464,970 | 2,183,133 | 61,852 | 664,226 | 555,759 |
| Shift Differential | <u>548,687</u> | <u>355,664</u> | <u>8,486</u> | <u>172,870</u> | <u>11,667</u> |
| FY 2014-15 Total | \$11,824,105 | \$8,637,761 | \$99,884 | \$1,561,106 | \$1,525,354 |

*The majority of reappropriated funds increases is an increase of Medicaid reappropriated funds which originate in the Department of Health Care Policy and Financing as a mix of General Fund and Medicaid federal Medicaid funds.

AED = S.B. 04-257 Amortization Equalization Disbursement

SAED = S.B. 06-235 Supplemental Amortization Equalization Disbursement

JBC Staff Budget Briefing – FY 2014-15
Staff Working Document – Does Not Represent Committee Decision

Transfer of Community-based Services for Individuals with Intellectual and Developmental Disabilities

House Bill 13-1314 transferred, effective March 1, 2014 funding and administration for community-based services for individuals with intellectual and developmental disabilities (IDD) from the Department of Human Services (DHS) to the Department of Health Care Policy and Financing. The following table summarizes the net FY 2014-15 impacts to the Department's budget. Note the reduction in the Department is offset by an equal increase to the Department of Health Care Policy and Financing. There is a net statewide reduction of reappropriated funds.

| Department of Human Services Reductions Related to the Transfer of the Programs for Individuals with IDD | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|------------------------|-----------------------|-----------------------|------------------------|------------------------|---------------|
| Division | Reductions | Total Funds | GF | CF | RF | | FTE |
| | | | | | MGF | MFF | |
| Executive Director's Office | Centrally appropriated line items, and accounting FTE. | (\$462,697) | (\$35,942) | 0 | (\$213,378) | (\$213,377) | (0.2) |
| Office of Administrative Solutions | Administrative FTE and vehicle lease payments. | (17,598) | (17,026) | 0 | (286) | (286) | (0.3) |
| Community Services for People with Development Disabilities | IDD waivers, program administration, family support services, and eligibility determination. | (440,004,220) | (16,758,941) | (30,802,357) | (196,221,461) | (196,221,461) | (34.0) |
| Total Reduction to DHS | | (\$440,484,515) | (\$16,811,909) | (\$30,802,357) | (\$196,435,125) | (\$196,435,124) | (34.5) |

Vocational Rehabilitation Program Funding

Vocational rehabilitation programs assist individuals, whose disabilities result in barriers to employment or independent living, with obtaining and maintaining employment and/or independent living. Funding for these programs is a combination of federal funds and state matching funds at a match rate of \$1 state funds to \$3.69 federal funds. The state matching funds are from two primary sources, the General Fund, and school districts for the School-to-Work Alliance Program (SWAP). During the 2013 Session the General Assembly approved a late \$1.2 million General Fund increase in FY 2012-13 due to over service authorization. The General Assembly did not approve a similar increase for FY 2013-14 spending the results of the in progress audit being conducted by the State Auditor's Office.

JBC Staff Budget Briefing – FY 2014-15
Staff Working Document – Does Not Represent Committee Decision

Summary: FY 2013-14 Appropriation & 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 | (440,466,917) | (16,794,883) | (30,802,357) | (392,869,677) | 0 | (34.2) |
| 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> |
| 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%) |

Description of Requested Changes

R1 Child care licensing staff: The Department's request includes an increase of \$1.3 million total funds and 2.8 FTE and seventeen contract staff to improve the Department's child care licensing function. The requested increase in the Executive Director's Office is for centrally appropriated line items for the 2.8 FTE. Robin Smart will address the full request during the December 16, 2013 briefing for the Office of Early Childhood.

R8 Talent development and training: The Department's request includes an increase of \$0.4 million General Fund to (1) address employee training deficiencies in three areas, (2) purchase computer-based training application licenses through SkillSoft, (3) contract with vendors for

JBC Staff Budget Briefing – FY 2014-15
Staff Working Document – Does Not Represent Committee Decision

specific training sessions; and (4) purchase updated training books and materials. The three areas of training the additional funding in the Executive Director's Office seeks to improve are: traditional employee training for new or newly hired employees, supervisor/management training, and career development training. Note the funding for the software licenses, vendor contractors and materials is included in the Office of Administrative Solutions (formerly the Office of Information Technology).

R11 MHIs electronic health record system: The Department requests \$350,396 General Fund and 4.5 FTE to fund personnel and operating expenses associated with the Department's capital request to purchase and implement an electronic health record system at the Colorado Mental Health Institutes. The requested increase in the Executive Director's Office is for centrally appropriated line items for the 4.5 FTE. Carolyn Kampman will address the full request during the December 10, 2013 briefing for the Behavioral Health Community Services.

R12: Community provider rate: The request includes an increase of \$5,500 total funds for the 1.5 percent for the community provider rate increase to a program within the Executive Director's Office. Note this increase occurs in the Child Protection Ombudsman Program which will be covered by Robin Smart in the December 16, 2013 Department briefing.

R17 Regional Center capital outlay: The Department requests \$420,000 Medicaid reappropriated funds, of which \$210,000 is net General Fund, to replace the cabinets and flooring, and perform any needed asbestos abatement in twelve group homes in Pueblo and Grand Junction. This decision item will be discussed in greater detail in the Group Home Improvement issue.

Annualize prior year budget actions: The request includes the annualization of partial year funding provided in the FY 2013-14 Long Bill. Of the changes, the primary increase is related to the annualization of partial year funding adding to serve additional individuals with intellectual and developmental disabilities. Note this increase is offset by a reduction of a like amount in the Annualize HB 13-1314 IDD transfer change.

Centrally appropriated line items: The request includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; merit pay; salary survey; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; shift differential; vehicle lease payments; workers' compensation; legal services; administrative law judges; payment to risk management and property funds; and Capitol complex leased space.

Annualize prior year legislation: The request includes an increase of \$185,849 General Fund and 0.5 FTE for the second year implementation of S.B. 13-040 which expanded the cemetery at the Homelake State Veterans Center.

Annualize HB 13-1314 IDD transfer: The request reflects the transfer of the Division for Individuals with Intellectual and Development Disabilities (IDD) to the Department of Health Care Policy and Financing (HCPF) pursuant to H.B. 13-1314. Note this reduction is offset by an increase of a like amount in HCPF. Over all the transfer results in a reduction of reappropriate

JBC Staff Budget Briefing – FY 2014-15
Staff Working Document – Does Not Represent Committee Decision

funds because of how Medicaid funds have to be first appropriated to HCPF and then reappropriated to the Department of Human Services for the IDD waivers.

Department reorganization: The request reflects a reduction to the Executive Director's Office to related to the requested move of the Health insurance Portability and Accountability Act of 1996 – Security Remediation line item to the Office of Administrative Solutions

Issue: 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.

SUMMARY:

- The Department of Human Services' FY 2014-15 budget request for \$1.8 billion total funds represents a reduction of \$392.3 million total funds or 17.7 percent over the FY 2013-14 appropriation.
- The FY 2014-15 budget requests a net reduction of 25.4 FTE across the Department, with a reduction of 34.5 FTE for the transfer of IDD, an increase of 2.8 FTE for child care licensing funding request and an increase of 4.5 FTE for the Mental Health Institutes electronic medical record system request.
- Major change requests in the Department's FY 2014-15 budget include an increase of 1.5 percent for organizations the Department contracts with for the provision of community-based services, increases for child care licensing and early child care providers, mental health services, computer software upgrades, and centrally appropriated line items including: health, life, and dental, salary survey, and merit pay.

DISCUSSION:

Largest Change Requests

The following changes are the six largest requested changes within the Department's FY 2014-15 budget request:

1. Intellectual and Developmental Disabilities Programs Transfer - reduction of \$440.5 million total funds - The request reflects the transfer of the Division for Individuals with Intellectual and Developmental Disabilities to the Department of Health Care Policy and Financing pursuant to H.B. 13-1314.
2. Annualize prior year legislation – reduction of \$20.3 million total funds - The request includes two large reductions related to the out year fiscal impact of bills passed in prior Sessions. The reductions is of Medicaid reappropriated funds to reflect the completion of the modernization of the Colorado Benefits Management System as required by H.B. 12-1339, and the second reduction if of of Old Age Pension cash funds related to the out year impact of H.B. 10-1384 which changed Old Age Pension eligibility requirements for noncitizens.

JBC Staff Budget Briefing – FY 2014-15
Staff Working Document – Does Not Represent Committee Decision

3. Annualize prior year budget actions – increase of \$21.8 million total funds - The request includes the following changes related to the second year impact of FY 2013-14 budget decisions:
 - an increase of \$4.4 million for continued improvements to the behavioral health system by operation of a 20-bed jail restoration program, additional assertive community treatment services, and the continued development of a 24/7 crisis line;
 - provision of full year funding for partial year full program equivalents added in FY 2013-14 for individuals with IDD (note this increase is offset by the reduction related to transferring IDD); and
 - second year funding for improvements to child abuse prevention services.

4. Centrally appropriated line items – increase of \$11.3 million total funds - The request increases an increase of \$11.3 million total funds (including \$9.0 million net General Fund) to increase the State’s contribution to health, life, and dental to keep pace with the market, provide a 1.5 percent, across-the-board increase for employee salaries, and continue with the merit pay-based system initiated in FY 2013-14.

5. Community Provider Rate Increase – increase of \$10.7 million total funds - The Governor has requested a Statewide 1.5 percent increase in community provider rates to ensure that contractual arrangements are viable over the long-term. For the Department of Human Services, the request translates into an increase of \$10.7 million total funds (including \$7.7 net General Fund) for FY 2014-15 to raise the rates for providers of mental health services, substance use disorder services, child welfare services, child care services, county administration, and contracted youth corrections services.

6. Title IV-E waiver demonstration – increase of \$6.0 million cash funds - the Department requests \$6.0 million cash funds for the Title IV-E waiver demonstration project that would allow counties to expand interventions that support children remaining in their homes.

The following table highlights all of the Department's FY 2014-15 requested changes:

| Department of Human Services | | | | | | |
|-------------------------------------|------------------------|-------------------------|-----------------------|---------------------------------|--------------------------|----------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds | FTE |
| FY 2013-14 Appropriation | | | | | | |
| SB 13-230 (Long Bill) | \$2,165,096,457 | \$696,785,662 | \$338,613,036 | \$519,719,266 | \$609,978,493 | 4,861.3 |
| Other legislation | <u>49,281,916</u> | <u>28,058,856</u> | <u>20,287,572</u> | <u>80,522</u> | <u>854,966</u> | <u>13.6</u> |
| TOTAL | \$2,214,378,373 | \$724,844,518 | \$358,900,608 | \$519,799,788 | \$610,833,459 | 4,874.9 |

JBC Staff Budget Briefing – FY 2014-15
Staff Working Document – Does Not Represent Committee Decision

| Department of Human Services | | | | | | |
|------------------------------------------------------------------|------------------------|-------------------------|-----------------------|---------------------------------|--------------------------|----------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds | FTE |
| FY 2014-15 Requested Appropriation | | | | | | |
| FY 2013-14 Appropriation | \$2,214,378,373 | \$724,844,518 | \$358,900,608 | \$519,799,788 | \$610,833,459 | 4,874.9 |
| R1 Child Care Licensing Staff | 1,348,801 | 1,288,801 | 60,000 | 0 | 0 | 2.8 |
| R2 Investing in Early Care Providers | 2,197,194 | 1,757,755 | 439,439 | 0 | 0 | 0.0 |
| R3 Early Literacy Book Distribution Partnership | 100,000 | 100,000 | 0 | 0 | 0 | 0.0 |
| 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 | 357,501 | 357,501 | 0 | 0 | 0 | 0.0 |
| R9 Parole/Transition Services | 562,275 | 562,275 | 0 | 0 | 0 | 0.0 |
| R10 Outside medical expenses | 1,598,792 | 1,598,792 | 0 | 0 | 0 | 0.0 |
| R11 MHIs electronic health record system | 309,159 | 309,159 | 0 | 0 | 0 | 4.5 |
| R12 1.5% community provider rate | 10,678,640 | 7,372,908 | 1,473,088 | 673,548 | 1,159,096 | 0.0 |
| R13 County tax base relief | 1,181,953 | 1,181,953 | 0 | 0 | 0 | 0.0 |
| R14 Psychiatrist base salary adjustment | 448,580 | 448,580 | 0 | 0 | 0 | 0.0 |
| R15 Mental health first aid | 750,000 | 750,000 | 0 | 0 | 0 | 0.0 |
| R16 Windows 7 support / Microsoft Office upgrade | 1,370,355 | 1,370,355 | 0 | 0 | 0 | 0.0 |
| R17 Regional Center capital outlay | 420,000 | 0 | 0 | 420,000 | 0 | 0.0 |
| 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 | 270,366 | 270,366 | 0 | 0 | 0 | 0.0 |
| R22 Title IV-E waiver demonstration | 6,000,000 | 0 | 6,000,000 | 0 | 0 | 0.0 |
| Non-prioritized requested changes | 3,489,104 | 1,610,503 | 38,250 | 529,024 | 1,311,327 | 0.0 |
| Annualize prior year budget actions | 21,823,682 | 6,368,170 | 291,565 | 14,867,707 | 296,240 | 1.2 |
| Centrally appropriated line items | 11,282,533 | 8,451,180 | 282,886 | 1,084,595 | 1,463,872 | 0.0 |
| Department reorganization | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Annualization of 1314 | (440,484,515) | (16,811,909) | (30,802,357) | (392,870,249) | 0 | (34.5) |
| Annualize prior year legislation | (20,275,761) | (64,909) | (7,627,970) | (12,102,836) | (480,046) | (0.4) |
| 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 | \$1,822,031,371 | \$744,450,063 | \$330,387,731 | \$132,357,264 | \$614,836,313 | 4,849.5 |

JBC Staff Budget Briefing – FY 2014-15
Staff Working Document – Does Not Represent Committee Decision

| Department of Human Services | | | | | | |
|-------------------------------------|------------------------|-------------------------|-----------------------|---------------------------------|--------------------------|------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds | FTE |
| Increase/(Decrease) | (\$392,347,002) | \$19,605,545 | (\$28,512,877) | (\$387,442,524) | \$4,002,854 | (25.4) |
| Percentage Change | (17.7%) | 2.7% | (7.9%) | (74.5%) | 0.7% | (0.5%) |

**RELEVANCE OF BRIEFING ISSUE TO THE DEPARTMENT'S
PERFORMANCE PLAN:**

This briefing issue addresses the FY 2014-15 department budget request which is reflective of the departments overall vision that the people of Colorado are safe, healthy and are prepared to achieve their greatest aspirations.

Issue: 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.

SUMMARY:

- The Department request is a net zero change, and staff's numbers pages presented for briefing and figure setting reflect both the FY 2013-14 structure and the requested FY 2014-15 structure.
- The Department currently has eleven divisions and is requesting the reorganization include seven divisions with multiple subdivisions.
- The requested changes are intended to allow the Department's Long Bill to reflect the organizational and operational structure of the Department.

DISCUSSION:

In order to explain the changes the Department has requested staff will reference the location of divisions by (#) (Letter) (#) to indicate the location as it would appear in the Long Bill.

(#) references the division number;

(Letter) references the subdivision; and

(#) if needed, references the sub-subdivision number.

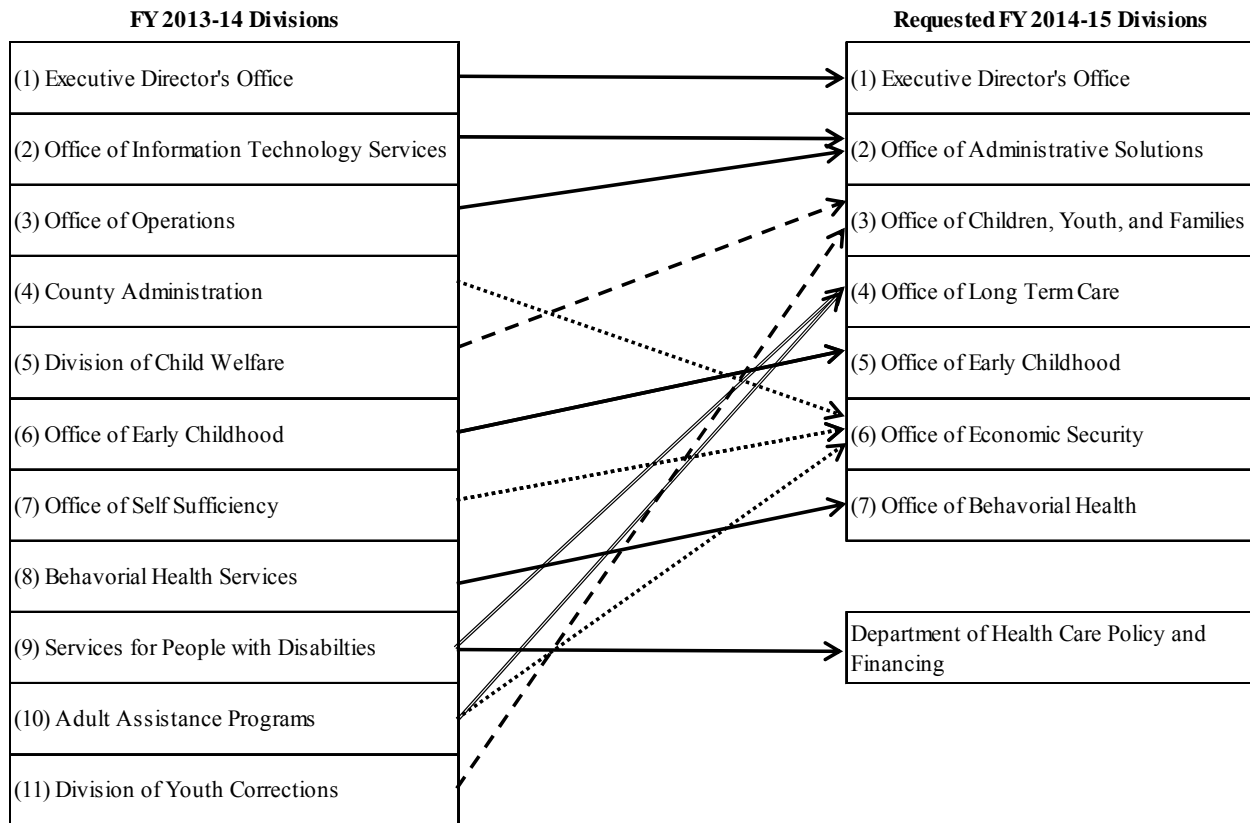
Example: (4) (F) (1) references the fourth division, the fifth subdivision, and the first sub-subdivision.

Changes by FY 2013-14 Division

The following graphic summarizes, from a division level the changes that are being requested. The request is a net zero request. Staff anticipates making a recommendation on the entire Department requested reorganization at the beginning of figure setting. Appendix F includes a detailed description by line item of the requested changes, and what the FY 2014-15 Long Bill would look like based on the request. Following the graphic on the next page there is a description of the major changes in each FY 2013-14 division.

JBC Staff Budget Briefing – FY 2014-15
Staff Working Document – Does Not Represent Committee Decision

Overview of Division Changes Based on Department's Request Long Bill Reorganization



(1) Executive Director's Office

- The only change to the Executive Director's Office is moving the Health Insurance Portability and Accountability Act of 1996 - Security Remediation line item to the renamed (2) Office of Administrative Solutions

(2) Office of Information Technology

- This office is renamed to the Office of Administrative Solutions;
- The National Aging Program Information System line item is moved to the new (4) Office of Long Term Care;
- Adds FY 2013-14 (3) Office of Operations as the new subdivision (C) Operations;
- Adds the Health Insurance Portability and Accountability Act of 1996 - Security Remediation line item to the new (2) (C) Operations subdivision from the Executive Director's Office

(3) Office of Operations

- This entire division is moved as the new subdivision (C) within the renamed (2) Office of Administrative Solutions.

(4) County Administration

- This entire division is moved as the new subdivision (H) within the new (6) Office of Self Sufficiency

(5) Division of Child Welfare

- This entire division is moved as new subdivision (A) within the new (3) Office of Children, Youth and Families.

(6) Office of Early Childhood

- This division was created by H.B. 13-1117 and is simply renumbered to division five.

(7) Office of Self Sufficiency

- All subdivision within this division except the Disability Determination Services subdivision, are moved to the new (6) Office of Economic Security; and
- The Disability Determination Services subdivision is moved to the new (4) Office of Long Term Care.

(8) Behavioral Health Services

- There are no structural changes to this division; it is simply renumbered to division (7).

(9) Services for People with Disabilities

- Community-based Services for People with Developmental Disabilities is moved to the Department of Health Care Policy and Financing pursuant to H.B. 13-1314;and
- All other subdivisions are moved as subdivisions to the new (4) Office of Long Term Care.

(10) Adult Assistance Programs

- The Old Age Pension Program and the Other Grant Programs subdivisions which includes the Aid to the Needy Programs and Home Care Allowance are moved to the new (6) Office of Economic Security; and
- The Community Services for the Elderly and Adult Protective Services subdivisions are moved to the new (4) Office of Long Term Care.

(11) Division of Youth Corrections

- This entire division is moved as the new (B) subdivision in the new (3) Office of Children, Youth and Families.

RELEVANCE OF BRIEFING ISSUE TO THE DEPARTMENT'S PERFORMANCE PLAN:

This briefing issue discusses the Department's Long Bill structure and proposed reorganization which relates to the Department's ability to manage their resources efficiently.

Issue: 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.

SUMMARY:

- On March 27, 2012 the Joint Budget Committee sent a letter to the State Auditor's Office requesting a performance and financial audit of the Regional Centers.
- On March 1, 2013 the Department sent a letter to the State Auditor's Office requesting a performance audit of the Vocational Rehabilitation Programs to look at the Program's quality assurance efforts, decision making processes, organizational structure, and management approaches.
- The Legislative Audit Committee is scheduled to meet on December 9 and 10 2013, and is expected to hear the auditor's findings for both audits.

DISCUSSION:

Regional Center Audit Timeline

March 27, 2012

The Joint Budget Committee submitted a request to the State Auditor's Office asking for a performance and financial audit of the Colorado Regional Centers for individuals with developmental disabilities based in large part on the high cost per individual. The Joint Budget Committee asked that the audit look at the operational and financial aspects of the Regional Centers, and what improvements and efficiencies can be gained through operational and financial adjustments to the Regional Centers.

June 5, 2013

The audit committee unanimously authorized the State Auditor's staff to proceed with preliminary research on the request.

August 28, 2012

Based on the preliminary research of the State Auditor's staff, the Audit Committee approved the Joint Budget Committee's audit requested. Based on the preliminary research it is anticipated the audit will address the following questions:

1. Does the Department of Human Services consistently use the results of needs assessments to place individuals with developmental disabilities in the setting that best meets the needs of the individuals, the individuals' families, and the community, and to determine what

JBC Staff Budget Briefing – FY 2014-15
Staff Working Document – Does Not Represent Committee Decision

services they should receive? Does the Department periodically reassess the needs of those individuals who are already receiving services through the developmental disabilities system and adjust placements and services accordingly?

2. How do the Regional Centers' administrative and operational costs compare with similar types of costs incurred in the community programs? Are there opportunities to achieve administrative and operational efficiencies (i.e. staff allocation, facilities, etc.), without reducing the level of care, at the three Regional Centers, and to better manage the waitlist for developmental disability services? If so, what cost savings could be realized by implementing these efficiencies and what impact could they have on the waitlist?

December 2013

Anticipated audit release date.

Vocational Rehabilitation Audit Timeline

March 1, 2013

Department submitted a request to the Legislative Audit committee asking for an audit of the Vocational Rehabilitation Programs. The Department requested the auditor's look at the program to provide meaningful recommendation that would enable the Department to tighten up operations. Specifically the Department asked the auditor's look at the following:

- Fiscal controls over service authorizations and payments for services;
- The Program's capacity to meet client needs;
- The Program's quality assurance efforts; and
- The Program's decision-making processes, and if service authorizations are being made accurately, at the appropriate levels, and within a clearly defined authority.

March 12, 2013

The Department's audit request was presented to the Audit Committee, and the audit was added to the audit queue.

December 2013

Anticipated audit release date.

RELEVANCE OF BRIEFING ISSUE TO THE DEPARTMENT'S PERFORMANCE PLAN:

This briefing issue addresses the Department's ability to manage their resources efficiently.

Issue: Requested Funding for Group Home Improvements

The Department has requested \$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.

SUMMARY

- The Department is requesting \$420,000 Medicaid reappropriated funds, \$210,000 net General Fund, to make capital improvements, including new flooring and cabinets, to twelve Regional Center group homes in FY 2014-15.
- The Department has not selected which twelve group homes would be improved, and stated they would work with the Department's Facilities Management Division to determine which twelve homes are most in need of improvements.
- Community operated group homes are licensed and funded through the adult comprehensive waiver, just as the Regional Center group homes are, but have not historically asked for additional Medicaid funding to perform capital improvements.

RECOMMENDATION

Staff recommends the Department respond to the following questions at the hearing:

- Why was this request not included as a capital construction request?
- What criteria will be used to determine which homes are most in need, and what reassurances will be given to the General Assembly that, if approved, \$420,000 is sufficient funding for these capital improvements?

Staff also recommends the Department provide a detailed cost estimate of the repairs to the Joint Budget Committee prior to the figure setting process, to ensure that the estimates identifies in the request are accurate.

DISCUSSION

The Department is requesting \$420,000 Medicaid reappropriated funds to make improvements to the flooring and cabinets in twelve yet to be identified Regional Center group homes in Pueblo and Grand Junction. The request bases the \$420,000 figure on the following assumptions:

- \$24,000 for flooring replacement including asbestos replacement based on the costs of recent repairs at a group home; and

JBC Staff Budget Briefing – FY 2014-15
Staff Working Document – Does Not Represent Committee Decision

- \$11,000 for improvements to cabinets that would enable staff to secure cabinets in compliance with Public Health life safety code regulations. This estimate is also based on recent replacements in a group home.

The request notes that recent capital repairs have been done on an emergency basis and that existing capital funding has been used for equipment purchases. The request stated that Regional Centers have not received funding for ongoing maintenance or home improvements for several years, but staff would note for FY 2013-14 Grand Junction Regional Center was appropriated \$25,500 Medicaid reappropriated funds for capital outlay and Pueblo Regional Center was appropriated \$20,126 Medicaid reappropriated funds for capital outlay.

There are ten state run group homes in Grand Junction and eleven group homes in Pueblo. The request would fund improvements to a total of twelve group homes. The request included that the twelve group homes had not yet been selected and the Department would determine which group homes were most in need. Staff is concerned that the Department has not identified which group homes would be improved, and as such did not provide, as part of the request, a more detailed cost estimates of those improvements on a home specific basis.

Question of Equity

The Regional Center group homes in Pueblo and Grand Junction are licensed under the home and community-based waiver, which is the same licensure for community-based group homes. Additionally the funding for the Regional Center group homes is through the IDD waiver, similar to community providers. Upon receiving this request, staff immediately questioned how community-based providers paid for major capital improvements to group homes (verses ongoing maintenance costs). Based on responses, the primary source of funding for major capital improvements was federal room and board funds, followed by federal Housing and Urban Development funds. Community providers also utilized grants, operating reserves, mill levy funds, and Medicaid funds. The cost of ongoing maintenance and operations is included as part of the Medicaid rate for residential services. Staff questions why the request did not include discussion of other possible funding sources for these upgrades, and recommends the Department include as part of their hearing responses, what other possible funding sources could be used for these capital upgrades. Additionally staff questions the equity of providing a significant amount of funding for major capital improvements to state operated group homes, if no such funding opportunity is or has been offered to community providers.

It is important to acknowledge that the State has a responsibility to ensure the homes in which these individuals live is safe. If the conditions of a home create hazardous living conditions the State does have the responsibility to improve the homes to a point where individuals and care providers can live and work safely.

RELEVANCE OF BRIEFING ISSUE TO THE DEPARTMENT'S PERFORMANCE PLAN:

This issue addresses the Department's goal to enable all to Coloradans to age safely and thrive in their homes.

JBC Staff Budget Briefing: FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Number Pages

| | FY 2011-12 Actual | FY 2012-13 Actual | FY 2013-14 Appropriation | FY 2014-15 Request | Request vs. Appropriation |
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|

DEPARTMENT OF HUMAN SERVICES
Reggie Bicha, Executive Director

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) General Administration

| | | | | | |
|--------------------------|-------------------|-------------------|-------------------|-------------------|---|
| Personal Services | <u>1,945,902</u> | <u>1,775,883</u> | <u>1,895,788</u> | <u>1,941,400</u> | |
| FTE | 15.0 | 15.3 | 21.4 | 21.4 | |
| General Fund | 99,798 | 129,079 | 611,956 | 639,686 | |
| Cash Funds | 651,279 | 614,246 | 97,523 | 99,680 | |
| Reappropriated Funds | 111,205 | 140,032 | 293,791 | 298,102 | |
| Federal Funds | 1,083,620 | 892,526 | 892,518 | 903,932 | |
| Health, Life, and Dental | <u>22,901,617</u> | <u>26,007,194</u> | <u>29,147,559</u> | <u>30,709,907</u> | * |
| General Fund | 14,477,939 | 15,637,178 | 17,669,591 | 19,487,308 | |
| Cash Funds | 466,125 | 502,985 | 609,233 | 566,177 | |
| Reappropriated Funds | 4,921,946 | 6,594,805 | 6,940,436 | 6,552,641 | |
| Federal Funds | 3,035,607 | 3,272,226 | 3,928,299 | 4,103,781 | |
| Short-term Disability | <u>365,224</u> | <u>356,844</u> | <u>417,329</u> | <u>474,612</u> | * |
| General Fund | 221,234 | 220,492 | 0 | 305,159 | |
| Cash Funds | 7,531 | 6,928 | 9,412 | 9,697 | |
| Reappropriated Funds | 82,194 | 76,025 | 85,167 | 87,616 | |
| Federal Funds | 54,265 | 53,399 | 63,187 | 72,140 | |

JBC Staff Budget Briefing: FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

| | FY 2011-12 Actual | FY 2012-13 Actual | FY 2013-14 Appropriation | FY 2014-15 Request | Request vs. Appropriation |
|--------------------------------------------------------|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| S.B. 04-257 Amortization Equalization Disbursement | <u>5,613,157</u> | <u>6,524,620</u> | <u>7,726,678</u> | <u>8,848,992</u> | * |
| General Fund | 3,388,549 | 3,747,523 | 0 | 5,700,753 | |
| Cash Funds | 91,975 | 247,144 | 179,431 | 177,385 | |
| Reappropriated Funds | 1,306,019 | 1,560,540 | 1,622,310 | 1,650,444 | |
| Federal Funds | 826,614 | 969,413 | 1,200,333 | 1,320,410 | |
| S.B. 06-235 Supplemental Amortization Equalization | | | | | |
| Disbursement | <u>4,561,313</u> | <u>5,566,477</u> | <u>6,960,305</u> | <u>8,295,931</u> | * |
| General Fund | 2,782,092 | 3,265,085 | 4,250,101 | 5,344,456 | |
| Cash Funds | 73,184 | 181,935 | 161,986 | 166,299 | |
| Reappropriated Funds | 1,042,450 | 1,286,772 | 1,464,585 | 1,547,291 | |
| Federal Funds | 663,587 | 832,685 | 1,083,633 | 1,237,885 | |
| Salary Survey | <u>0</u> | <u>0</u> | <u>5,950,587</u> | <u>3,441,819</u> | |
| General Fund | 0 | 0 | 3,521,881 | 2,208,670 | |
| Cash Funds | 0 | 0 | 158,634 | 70,050 | |
| Reappropriated Funds | 0 | 0 | 1,330,200 | 663,935 | |
| Federal Funds | 0 | 0 | 939,872 | 499,164 | |
| Merit Pay | <u>0</u> | <u>0</u> | <u>3,339,994</u> | <u>3,465,270</u> | |
| General Fund | 0 | 0 | 1,945,332 | 2,183,133 | |
| Cash Funds | 0 | 0 | 83,797 | 61,852 | |
| Reappropriated Funds | 0 | 0 | 753,376 | 664,526 | |
| Federal Funds | 0 | 0 | 557,489 | 555,759 | |

JBC Staff Budget Briefing: FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

| | FY 2011-12 Actual | FY 2012-13 Actual | FY 2013-14 Appropriation | FY 2014-15 Request | Request vs. Appropriation |
|-----------------------------------|------------------------------|------------------------------|-------------------------------------|-------------------------------|--------------------------------------|
| Shift Differential | <u>3,259,235</u> | <u>4,089,727</u> | <u>4,566,588</u> | <u>5,115,275</u> | |
| General Fund | 2,179,629 | 2,696,363 | 3,010,588 | 3,366,252 | |
| Cash Funds | 0 | 6,284 | 0 | 8,486 | |
| Reappropriated Funds | 1,074,975 | 1,380,983 | 1,556,000 | 1,728,870 | |
| Federal Funds | 4,631 | 6,097 | 0 | 11,667 | |
| Workers' Compensation | <u>9,986,978</u> | <u>12,601,993</u> | <u>12,469,196</u> | <u>12,248,834</u> | |
| General Fund | 5,452,845 | 6,509,067 | 6,440,437 | 6,741,758 | |
| Cash Funds | 906,288 | 999,887 | 987,436 | 1,104,845 | |
| Reappropriated Funds | 3,091,254 | 4,508,946 | 4,464,327 | 3,629,330 | |
| Federal Funds | 536,591 | 584,093 | 576,996 | 772,901 | |
| Operating Expenses | <u>162,906</u> | <u>460,867</u> | <u>495,280</u> | <u>495,280</u> | |
| General Fund | 162,906 | 308,243 | 139,181 | 139,181 | |
| Cash Funds | 0 | 71,129 | 119,393 | 119,393 | |
| Reappropriated Funds | 0 | 81,495 | 160,504 | 160,504 | |
| Federal Funds | 0 | 0 | 76,202 | 76,202 | |
| Legal Services | <u>1,361,615</u> | <u>1,334,463</u> | <u>1,679,424</u> | <u>1,679,424</u> | |
| General Fund | 1,225,527 | 1,210,070 | 1,417,160 | 1,417,160 | |
| Cash Funds | 136,088 | 124,393 | 189,885 | 189,885 | |
| Reappropriated Funds | 0 | 0 | 14,802 | 14,802 | |
| Federal Funds | 0 | 0 | 57,577 | 57,577 | |
| Administrative Law Judge Services | <u>773,370</u> | <u>922,776</u> | <u>723,531</u> | <u>546,119</u> | |
| General Fund | 729,255 | 866,966 | 438,068 | 341,893 | |
| Cash Funds | 44,115 | 55,810 | 43,760 | 15,747 | |
| Federal Funds | 0 | 0 | 241,703 | 188,479 | |

JBC Staff Budget Briefing: FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

| | FY 2011-12 Actual | FY 2012-13 Actual | FY 2013-14 Appropriation | FY 2014-15 Request | Request vs. Appropriation |
|-----------------------------------------------|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| Payment to Risk Management and Property Funds | <u>1,159,905</u> | <u>1,692,827</u> | <u>1,463,119</u> | <u>1,437,097</u> | |
| General Fund | 651,843 | 1,036,223 | 1,170,321 | 786,797 | |
| Cash Funds | 62,553 | 68,834 | 26,091 | 80,215 | |
| Reappropriated Funds | 136,717 | 222,020 | 187,900 | 232,540 | |
| Federal Funds | 308,792 | 365,750 | 78,807 | 337,545 | |
| Staff Training | <u>475</u> | <u>13,800</u> | <u>31,870</u> | <u>31,870</u> | |
| General Fund | 0 | 1 | 0 | 0 | |
| Cash Funds | 475 | 13,799 | 31,870 | 31,870 | |
| Injury Prevention Program | <u>104,217</u> | <u>96,141</u> | <u>105,970</u> | <u>105,970</u> | |
| General Fund | 104,217 | 0 | 0 | 0 | |
| Reappropriated Funds | 0 | 96,141 | 105,970 | 105,970 | |
| SUBTOTAL - (A) General Administration | 52,195,914 | 61,443,612 | 76,973,218 | 78,837,800 | 2.4% |
| <i>FTE</i> | <u>15.0</u> | <u>15.3</u> | <u>21.4</u> | <u>21.4</u> | <u>0.0%</u> |
| General Fund | 31,475,834 | 35,626,290 | 45,598,783 | 48,662,206 | 6.7% |
| Cash Funds | 2,439,613 | 2,893,374 | 2,698,451 | 2,701,581 | 0.1% |
| Reappropriated Funds | 11,766,760 | 15,947,759 | 18,979,368 | 17,336,571 | (8.7%) |
| Federal Funds | 6,513,707 | 6,976,189 | 9,696,616 | 10,137,442 | 4.5% |

(B) Special Purpose

| | | | | | |
|-----------------------------------|------------------|------------------|------------------|------------------|--|
| Employment and Regulatory Affairs | <u>4,798,592</u> | <u>4,947,607</u> | <u>4,946,848</u> | <u>5,229,555</u> | |
| FTE | 64.2 | 66.1 | 66.1 | 65.9 | |
| General Fund | 1,790,833 | 1,817,587 | 1,816,828 | 2,018,670 | |
| Cash Funds | 268,453 | 270,442 | 270,442 | 277,953 | |
| Reappropriated Funds | 680,940 | 685,312 | 685,312 | 692,574 | |
| Federal Funds | 2,058,366 | 2,174,266 | 2,174,266 | 2,240,358 | |

JBC Staff Budget Briefing: FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

| | FY 2011-12 Actual | FY 2012-13 Actual | FY 2013-14 Appropriation | FY 2014-15 Request | Request vs. Appropriation |
|------------------------------------------------------|------------------------------|------------------------------|-------------------------------------|-------------------------------|--------------------------------------|
| Administrative Review Unit | <u>1,972,125</u> | <u>2,085,377</u> | <u>2,256,581</u> | <u>2,336,091</u> | |
| FTE | 22.1 | 22.1 | 26.1 | 26.2 | |
| General Fund | 1,316,794 | 1,381,249 | 1,502,133 | 1,581,247 | |
| Federal Funds | 655,331 | 704,128 | 754,448 | 754,844 | |
| Records and Reports of Child Abuse or Neglect | <u>515,324</u> | <u>494,119</u> | <u>577,448</u> | <u>594,612</u> | |
| FTE | 7.9 | 7.1 | 7.5 | 7.5 | |
| Cash Funds | 515,324 | 494,119 | 577,448 | 594,612 | |
| Child Protection Ombudsman Program | <u>849,015</u> | <u>738,585</u> | <u>370,000</u> | <u>375,550</u> * | |
| General Fund | 369,170 | 368,585 | 370,000 | 375,550 | |
| Cash Funds | 479,845 | 370,000 | 0 | 0 | |
| Juvenile Parole Board | <u>227,524</u> | <u>242,932</u> | <u>247,281</u> | <u>253,987</u> | |
| FTE | 2.9 | 2.9 | 3.0 | 3.0 | |
| General Fund | 183,491 | 202,199 | 202,200 | 208,906 | |
| Reappropriated Funds | 44,033 | 40,733 | 45,081 | 45,081 | |
| Developmental Disabilities Council | <u>655,935</u> | <u>846,725</u> | <u>655,900</u> | <u>671,267</u> | |
| FTE | 4.7 | 5.0 | 6.0 | 6.0 | |
| Federal Funds | 655,935 | 846,725 | 655,900 | 671,267 | |
| Colorado Commission for the Deaf and Hard of Hearing | <u>1,069,453</u> | <u>1,262,071</u> | <u>1,124,532</u> | <u>1,134,525</u> | |
| FTE | 4.1 | 5.8 | 6.3 | 6.3 | |
| General Fund | 124,654 | 115,562 | 129,398 | 130,498 | |
| Reappropriated Funds | 866,618 | 986,327 | 995,134 | 1,004,027 | |
| Federal Funds | 78,181 | 160,182 | 0 | 0 | |

JBC Staff Budget Briefing: FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

| | FY 2011-12 Actual | FY 2012-13 Actual | FY 2013-14 Appropriation | FY 2014-15 Request | Request vs. Appropriation |
|------------------------------------------------------------------------------------|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| Colorado Commission for Individuals who are Blind or Visually Impaired | | | | | |
| FTE | <u>81,915</u> | <u>0</u> | <u>0</u> | <u>0</u> | |
| Reappropriated Funds | 0.9 | 0.0 | 0.0 | 0.0 | |
| | 81,915 | 0 | 0 | 0 | |
| Health Insurance Portability and Accountability Act of 1996 - Security Remediation | | | | | |
| FTE | <u>350,902</u> | <u>325,058</u> | <u>374,505</u> | <u>0</u> * | |
| General Fund | 1.0 | 1.0 | 1.0 | 0.0 | |
| Cash Funds | 255,832 | 231,616 | 277,931 | 0 | |
| Reappropriated Funds | 0 | 0 | 334 | 0 | |
| Federal Funds | 72,437 | 71,168 | 73,358 | 0 | |
| | 22,633 | 22,274 | 22,882 | 0 | |
| CBMS Emergency Processing Unit | | | | | |
| FTE | <u>148,139</u> | <u>151,029</u> | <u>216,233</u> | <u>219,537</u> | |
| General Fund | 3.0 | 2.8 | 4.0 | 4.0 | |
| Cash Funds | 47,935 | 54,293 | 74,206 | 74,910 | |
| Federal Funds | 0 | 0 | 17,350 | 17,350 | |
| | 100,204 | 96,736 | 124,677 | 127,277 | |
| Developmental Disabilities and Behavioral Health Services Gap Analysis | | | | | |
| General Fund | <u>0</u> | <u>0</u> | <u>50,000</u> | <u>0</u> | |
| | 0 | 0 | 50,000 | 0 | |
| SUBTOTAL - (B) Special Purpose | 10,668,924 | 11,093,503 | 10,819,328 | 10,815,124 | (0.0%) |
| FTE | <u>110.8</u> | <u>112.8</u> | <u>120.0</u> | <u>118.9</u> | <u>(0.9%)</u> |
| General Fund | 4,088,709 | 4,171,091 | 4,422,696 | 4,389,781 | (0.7%) |
| Cash Funds | 1,263,622 | 1,134,561 | 865,574 | 889,915 | 2.8% |
| Reappropriated Funds | 1,745,943 | 1,783,540 | 1,798,885 | 1,741,682 | (3.2%) |
| Federal Funds | 3,570,650 | 4,004,311 | 3,732,173 | 3,793,746 | 1.6% |

JBC Staff Budget Briefing: FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

| | FY 2011-12 Actual | FY 2012-13 Actual | FY 2013-14 Appropriation | FY 2014-15 Request | Request vs. Appropriation |
|------------------------------------------------|------------------------------|------------------------------|-------------------------------------|-------------------------------|--------------------------------------|
| TOTAL - (1) Executive Director's Office | 62,864,838 | 72,537,115 | 87,792,546 | 89,652,924 | 2.1% |
| <i>FTE</i> | <u>125.8</u> | <u>128.1</u> | <u>141.4</u> | <u>140.3</u> | <u>(0.8%)</u> |
| General Fund | 35,564,543 | 39,797,381 | 50,021,479 | 53,051,987 | 6.1% |
| Cash Funds | 3,703,235 | 4,027,935 | 3,564,025 | 3,591,496 | 0.8% |
| Reappropriated Funds | 13,512,703 | 17,731,299 | 20,778,253 | 19,078,253 | (8.2%) |
| Federal Funds | 10,084,357 | 10,980,500 | 13,428,789 | 13,931,188 | 3.7% |

JBC Staff Budget Briefing: FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

| | FY 2011-12 Actual | FY 2012-13 Actual | FY 2013-14 Appropriation | FY 2014-15 Request | Request vs. Appropriation |
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|

(4) OFFICE OF LONG TERM CARE

(A) Division for Regional Center Operations

(i) Wheat Ridge Regional Center

| | | | | | |
|------------------------------------------------|----------|----------|----------|--------------|--|
| Wheat Ridge Regional Center Personal Services | <u>0</u> | <u>0</u> | <u>0</u> | 21,077,380 * | |
| FTE | 0.0 | 0.0 | 0.0 | 393.9 | |
| General Fund | 0 | 0 | 0 | 0 | |
| Cash Funds | 0 | 0 | 0 | 849,793 | |
| Reappropriated Funds | 0 | 0 | 0 | 20,227,587 | |
| Federal Funds | 0 | 0 | 0 | 0 | |
| Wheat Ridge Regional Center Operating Expenses | <u>0</u> | <u>0</u> | <u>0</u> | 1,361,728 * | |
| Reappropriated Funds | 0 | 0 | 0 | 1,361,728 | |
| Resident Incentive Allowance | <u>0</u> | <u>0</u> | <u>0</u> | 59,000 * | |
| Reappropriated Funds | 0 | 0 | 0 | 59,000 | |
| Wheat Ridge Regional Center Provider Fee | <u>0</u> | <u>0</u> | <u>0</u> | 1,213,636 * | |
| Reappropriated Funds | 0 | 0 | 0 | 1,213,636 | |

| | | | | | |
|----------------------|------------|------------|------------|------------|-------------|
| SUBTOTAL - | 0 | 0 | 0 | 23,711,744 | 0.0% |
| <i>FTE</i> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | 393.9 | <u>0.0%</u> |
| General Fund | 0 | 0 | 0 | 0 | 0.0% |
| Cash Funds | 0 | 0 | 0 | 849,793 | 0.0% |
| Reappropriated Funds | 0 | 0 | 0 | 22,861,951 | 0.0% |
| Federal Funds | 0 | 0 | 0 | 0 | 0.0% |

JBC Staff Budget Briefing: FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

| | FY 2011-12 Actual | FY 2012-13 Actual | FY 2013-14 Appropriation | FY 2014-15 Request | Request vs. Appropriation |
|---------------------------------------------------|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| (ii) Grand Junction Regional Center | | | | | |
| Grand Junction Regional Center Personal Services | <u>0</u> | <u>0</u> | <u>0</u> | <u>16,884,365</u> | * |
| FTE | 0.0 | 0.0 | 0.0 | 311.4 | |
| Cash Funds | 0 | 0 | 0 | 655,683 | |
| Reappropriated Funds | 0 | 0 | 0 | 16,228,682 | |
| Grand Junction Regional Center Operating Expenses | <u>0</u> | <u>0</u> | <u>0</u> | <u>790,500</u> | * |
| Reappropriated Funds | 0 | 0 | 0 | 790,500 | |
| Resident Incentive Allowance | <u>0</u> | <u>0</u> | <u>0</u> | <u>59,176</u> | * |
| Reappropriated Funds | 0 | 0 | 0 | 59,176 | |
| Grand Junction Regional Center Provider Fee | <u>0</u> | <u>0</u> | <u>0</u> | <u>653,497</u> | * |
| Reappropriated Funds | 0 | 0 | 0 | 653,497 | |
| Physician Services | <u>0</u> | <u>0</u> | <u>0</u> | <u>85,809</u> | * |
| FTE | 0.0 | 0.0 | 0.0 | 0.5 | |
| General Fund | 0 | 0 | 0 | 85,809 | |
| SUBTOTAL - | <u>0</u> | <u>0</u> | <u>0</u> | <u>18,473,347</u> | <u>0.0%</u> |
| FTE | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>311.9</u> | <u>0.0%</u> |
| General Fund | 0 | 0 | 0 | 85,809 | 0.0% |
| Cash Funds | 0 | 0 | 0 | 655,683 | 0.0% |
| Reappropriated Funds | 0 | 0 | 0 | 17,731,855 | 0.0% |

JBC Staff Budget Briefing: FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

| | FY 2011-12 Actual | FY 2012-13 Actual | FY 2013-14 Appropriation | FY 2014-15 Request | Request vs. Appropriation |
|-------------------------------------------|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| (iii) Pueblo Regional Center | | | | | |
| Pueblo Regional Center Personal Services | <u>0</u> | <u>0</u> | <u>0</u> | 8,364,655 | * |
| FTE | 0.0 | 0.0 | 0.0 | 181.8 | |
| Cash Funds | 0 | 0 | 0 | 554,913 | |
| Reappropriated Funds | 0 | 0 | 0 | 7,809,742 | |
| Pueblo Regional Center Operating Expenses | <u>0</u> | <u>0</u> | <u>0</u> | 485,126 | * |
| Reappropriated Funds | 0 | 0 | 0 | 485,126 | |
| Resident Incentive Allowance | <u>0</u> | <u>0</u> | <u>0</u> | 20,000 | * |
| Reappropriated Funds | 0 | 0 | 0 | 20,000 | |
| Leased Space | <u>0</u> | <u>0</u> | <u>0</u> | 42,820 | * |
| Reappropriated Funds | 0 | 0 | 0 | 42,820 | |
| SUBTOTAL - | <u>0</u> | <u>0</u> | <u>0</u> | 8,912,601 | 0.0% |
| FTE | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | 181.8 | 0.0% |
| Cash Funds | 0 | 0 | 0 | 554,913 | 0.0% |
| Reappropriated Funds | 0 | 0 | 0 | 8,357,688 | 0.0% |
| (iv) Regional Center Group Homes | | | | | |
| Capital Outlay | <u>0</u> | <u>0</u> | <u>0</u> | 420,000 | |
| Reappropriated Funds | 0 | 0 | 0 | 420,000 | |
| SUBTOTAL - | <u>0</u> | <u>0</u> | <u>0</u> | 420,000 | 0.0% |
| FTE | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | 0.0 | 0.0% |
| Reappropriated Funds | 0 | 0 | 0 | 420,000 | 0.0% |

JBC Staff Budget Briefing: FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

| | FY 2011-12 Actual | FY 2012-13 Actual | FY 2013-14 Appropriation | FY 2014-15 Request | Request vs. Appropriation |
|----------------------------------------------------|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| SUBTOTAL - (A) Division for Regional Center | | | | | |
| Operations | 0 | 0 | 0 | 51,517,692 | 0.0% |
| <i>FTE</i> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | 887.6 | <u>0.0%</u> |
| General Fund | 0 | 0 | 0 | 85,809 | 0.0% |
| Cash Funds | 0 | 0 | 0 | 2,060,389 | 0.0% |
| Reappropriated Funds | 0 | 0 | 0 | 49,371,494 | 0.0% |
| Federal Funds | 0 | 0 | 0 | 0 | 0.0% |

(B) Work Therapy Program

| | | | | | |
|--------------------------------------------|------------|------------|------------|-------------|-------------|
| Program Costs | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | 467,116.5 * | |
| Cash Funds | 0 | 0 | 0 | 467,116 | |
| SUBTOTAL - (B) Work Therapy Program | | | | | |
| <i>FTE</i> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | 1.5 | <u>0.0%</u> |
| Cash Funds | 0 | 0 | 0 | 467,116 | 0.0% |

(C) Division of Vocational Rehabilitation

| | | | | | |
|----------------------------------------------|----------|----------|----------|--------------|--|
| Rehabilitation Programs - General Fund Match | <u>0</u> | <u>0</u> | <u>0</u> | 20,055,815 * | |
| FTE | 0.0 | 0.0 | 0.0 | 212.7 | |
| General Fund | 0 | 0 | 0 | 4,271,889 | |
| Federal Funds | 0 | 0 | 0 | 15,783,926 | |
| Rehabilitation Programs - Local Funds Match | <u>0</u> | <u>0</u> | <u>0</u> | 24,191,741 * | |
| FTE | 0.0 | 0.0 | 0.0 | 11.0 | |
| Cash Funds | 0 | 0 | 0 | 34,647 | |
| Reappropriated Funds | 0 | 0 | 0 | 5,118,194 | |
| Federal Funds | 0 | 0 | 0 | 19,038,900 | |

JBC Staff Budget Briefing: FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

| | FY 2011-12 Actual | FY 2012-13 Actual | FY 2013-14 Appropriation | FY 2014-15 Request | Request vs. Appropriation |
|-----------------------------------------------------------------------------------------------|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| Business Enterprise Program for People who are Blind | <u>0</u> | <u>0</u> | <u>0</u> | <u>1,203,912</u> | * |
| FTE | 0.0 | 0.0 | 0.0 | 6.0 | |
| Cash Funds | 0 | 0 | 0 | 255,662 | |
| Federal Funds | 0 | 0 | 0 | 948,250 | |
| Business Enterprise Program - Program Operated Stands, Repair Costs, and Operator Benefits | <u>0</u> | <u>0</u> | <u>0</u> | <u>429,000</u> | * |
| Cash Funds | 0 | 0 | 0 | 429,000 | |
| Independent Living Centers and State Independent Living Council | <u>0</u> | <u>0</u> | <u>0</u> | <u>2,333,115</u> | * |
| General Fund | 0 | 0 | 0 | 2,007,288 | |
| Cash Funds | 0 | 0 | 0 | 29,621 | |
| Federal Funds | 0 | 0 | 0 | 296,206 | |
| Older Blind Grants | <u>0</u> | <u>0</u> | <u>0</u> | <u>450,000</u> | * |
| Cash Funds | 0 | 0 | 0 | 45,000 | |
| Federal Funds | 0 | 0 | 0 | 405,000 | |
| Traumatic Brain Injury Trust Fund | <u>0</u> | <u>0</u> | <u>0</u> | <u>3,300,721</u> | * |
| FTE | 0.0 | 0.0 | 0.0 | 1.5 | |
| Cash Funds | 0 | 0 | 0 | 3,300,721 | |
| Federal Social Security Reimbursements | <u>0</u> | <u>0</u> | <u>0</u> | <u>1,103,224</u> | * |
| Federal Funds | 0 | 0 | 0 | 1,103,224 | |

JBC Staff Budget Briefing: FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

| | FY 2011-12 Actual | FY 2012-13 Actual | FY 2013-14 Appropriation | FY 2014-15 Request | Request vs. Appropriation |
|----------------------------------------------|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| SUBTOTAL - (C) Division of Vocational | | | | | |
| Rehabilitation | 0 | 0 | 0 | 53,067,528 | 0.0% |
| <i>FTE</i> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>231.2</u> | <u>0.0%</u> |
| General Fund | 0 | 0 | 0 | 6,279,177 | 0.0% |
| Cash Funds | 0 | 0 | 0 | 4,094,651 | 0.0% |
| Reappropriated Funds | 0 | 0 | 0 | 5,118,194 | 0.0% |
| Federal Funds | 0 | 0 | 0 | 37,575,506 | 0.0% |

(D) Division of State Veterans Nursing Homes

| | | | | |
|----------------------------------------------------------|--------------|--------------|--------------|-------------------------|
| Administration | <u>0</u> | <u>0</u> | <u>0</u> | <u>1,010,800</u> * |
| FTE | 0.0 | 0.0 | 0.0 | 5.0 |
| Cash Funds | 0 | 0 | 0 | 1,010,800 |
| Fitzsimmons State Veterans Nursing Home | <u>0</u> | <u>0</u> | <u>0</u> | <u>20,234,500</u> * |
| FTE | 0.0 | 0.0 | 0.0 | 249.0 |
| Cash Funds | 0 | 0 | 0 | 13,444,700 |
| Federal Funds | 0 | 0 | 0 | 6,789,800 |
| Florence State Veterans Nursing Home | <u>0</u> | <u>0</u> | <u>0</u> | <u>9,936,300</u> * |
| FTE | 0.0 | 0.0 | 0.0 | 112.0 |
| Cash Funds | 0 | 0 | 0 | 6,915,800 |
| Federal Funds | 0 | 0 | 0 | 3,020,500 |
| Homelake State Veterans Nursing Home and Domiciliary | <u>0</u> | <u>0</u> | <u>0</u> | <u>5,885,030</u> * |
| FTE | 0.0 | 0.0 | 0.0 | 70.5 |
| General Fund | 0 | 0 | 0 | 186,130 |
| Cash Funds | 0 | 0 | 0 | 3,429,300 |
| Federal Funds | 0 | 0 | 0 | 2,269,600 |

JBC Staff Budget Briefing: FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

| | FY 2011-12 Actual | FY 2012-13 Actual | FY 2013-14 Appropriation | FY 2014-15 Request | Request vs. Appropriation |
|-----------------------------------------------------------|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| Homelake Military Veterans Cemetery | <u>0</u> | <u>0</u> | <u>0</u> | <u>284,844</u> | * |
| FTE | 0.0 | 0.0 | 0.0 | 0.5 | |
| General Fund | 0 | 0 | 0 | 284,844 | |
| Rifle State Veterans Nursing Home | <u>0</u> | <u>0</u> | <u>0</u> | <u>8,326,200</u> | * |
| FTE | 0.0 | 0.0 | 0.0 | 121.0 | |
| Cash Funds | 0 | 0 | 0 | 6,076,200 | |
| Federal Funds | 0 | 0 | 0 | 2,250,000 | |
| Walsenburg State Veterans Nursing Home | <u>0</u> | <u>0</u> | <u>0</u> | <u>179,900</u> | * |
| FTE | 0.0 | 0.0 | 0.0 | 1.0 | |
| Cash Funds | 0 | 0 | 0 | 179,900 | |
| Nursing Home Indirect Costs Subsidy | <u>0</u> | <u>0</u> | <u>0</u> | <u>800,000</u> | * |
| General Fund | 0 | 0 | 0 | 800,000 | |
| SUBTOTAL - (D) Division of State Veterans Nurising | | | | | |
| Homes | 0 | 0 | 0 | 46,657,574 | 0.0% |
| FTE | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>559.0</u> | <u>0.0%</u> |
| General Fund | 0 | 0 | 0 | 1,270,974 | 0.0% |
| Cash Funds | 0 | 0 | 0 | 31,056,700 | 0.0% |
| Federal Funds | 0 | 0 | 0 | 14,329,900 | 0.0% |
| TOTAL - (4) Office of Long Term Care | | | | | |
| FTE | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>1,679.3</u> | <u>0.0%</u> |
| General Fund | 0 | 0 | 0 | 7,635,960 | 0.0% |
| Cash Funds | 0 | 0 | 0 | 37,678,856 | 0.0% |
| Reappropriated Funds | 0 | 0 | 0 | 54,489,688 | 0.0% |
| Federal Funds | 0 | 0 | 0 | 51,905,406 | 0.0% |

JBC Staff Budget Briefing: FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

| | FY 2011-12 Actual | FY 2012-13 Actual | FY 2013-14 Appropriation | FY 2014-15 Request | Request vs. Appropriation |
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|

(9) SERVICES FOR PEOPLE WITH DISABILITIES

This section includes funding for Community Services for People with Developmental Disabilities, Regional Centers for People with Developmental Disabilities, the Work Therapy Program, the Division of Vocational Rehabilitation, and Homelake Domiciliary and the State and Veterans Nursing Homes.

(A) Community Services for People with Developmental Disabilities

(1) Administration

| | | | | | |
|------------------------------------------|------------------|------------------|------------------|----------|--|
| Personal Services | <u>2,739,222</u> | <u>2,183,895</u> | <u>2,821,868</u> | <u>0</u> | |
| FTE | 32.5 | 25.8 | 34.0 | 0.0 | |
| General Fund | 90,146 | 207,097 | 226,958 | 0 | |
| Cash Funds | 80,307 | 79,485 | 0 | 0 | |
| Reappropriated Funds | 2,568,769 | 1,897,313 | 2,594,910 | 0 | |
| Operating Expenses | <u>133,984</u> | <u>144,528</u> | <u>148,523</u> | <u>0</u> | |
| Cash Funds | 2,349 | 4,364 | 0 | 0 | |
| Reappropriated Funds | 131,635 | 140,164 | 148,523 | 0 | |
| Community and Contract Management System | <u>75,214</u> | <u>130,393</u> | <u>137,480</u> | <u>0</u> | |
| General Fund | 38,160 | 34,157 | 41,244 | 0 | |
| Reappropriated Funds | 37,054 | 96,236 | 96,236 | 0 | |
| Support Level Administration | <u>69,101</u> | <u>55,741</u> | <u>57,368</u> | <u>0</u> | |
| Reappropriated Funds | 69,101 | 55,741 | 57,368 | 0 | |

| | | | | | |
|----------------------|-------------|-------------|-------------|------------|-----------------|
| SUBTOTAL - | 3,017,521 | 2,514,557 | 3,165,239 | 0 | (100.0%) |
| FTE | <u>32.5</u> | <u>25.8</u> | <u>34.0</u> | <u>0.0</u> | <u>(100.0%)</u> |
| General Fund | 128,306 | 241,254 | 268,202 | 0 | (100.0%) |
| Cash Funds | 82,656 | 83,849 | 0 | 0 | 0.0% |
| Reappropriated Funds | 2,806,559 | 2,189,454 | 2,897,037 | 0 | (100.0%) |

JBC Staff Budget Briefing: FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

| | FY 2011-12 Actual | FY 2012-13 Actual | FY 2013-14 Appropriation | FY 2014-15 Request | Request vs. Appropriation |
|-------------------------------------------------------|------------------------------|------------------------------|-------------------------------------|-------------------------------|--------------------------------------|
| (2) Program Costs | | | | | |
| Adult Comprehensive Services | <u>297,831,986</u> | <u>292,632,713</u> | <u>329,907,455</u> | <u>0</u> | |
| General Fund | 1,212,832 | 0 | 0 | 0 | |
| Cash Funds | 30,798,715 | 30,798,715 | 30,798,715 | 0 | |
| Reappropriated Funds | 265,820,439 | 261,833,998 | 299,108,740 | 0 | |
| Adult Supported Living Services | <u>44,551,551</u> | <u>44,737,237</u> | <u>46,728,721</u> | <u>0</u> | |
| General Fund | 7,520,973 | 7,463,574 | 7,920,712 | 0 | |
| Reappropriated Funds | 37,030,578 | 37,273,663 | 38,808,009 | 0 | |
| Early Intervention Services | <u>13,161,802</u> | <u>17,210,023</u> | <u>0</u> | <u>0</u> | |
| General Fund | 13,161,802 | 17,210,023 | 0 | 0 | |
| Family Support Services | <u>2,173,002</u> | <u>2,168,232</u> | <u>3,255,842</u> | <u>0</u> | |
| General Fund | 2,173,002 | 2,168,232 | 3,255,842 | 0 | |
| Children's Extensive Support Services | <u>7,335,731</u> | <u>7,015,707</u> | <u>13,201,051</u> | <u>0</u> | |
| Reappropriated Funds | 7,335,731 | 7,015,707 | 13,201,051 | 0 | |
| Case Management | <u>23,874,498</u> | <u>25,840,569</u> | <u>25,717,760</u> | <u>0</u> | |
| General Fund | 4,224,963 | 3,995,998 | 2,298,639 | 0 | |
| Reappropriated Funds | 19,649,535 | 21,844,571 | 23,419,121 | 0 | |
| Eligibility Determination and Waiting List Management | <u>908,455</u> | <u>967,490</u> | <u>2,987,431</u> | <u>0</u> | |
| General Fund | 908,455 | 948,392 | 2,948,701 | 0 | |
| Reappropriated Funds | 0 | 19,098 | 38,730 | 0 | |

JBC Staff Budget Briefing: FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

| | FY 2011-12 Actual | FY 2012-13 Actual | FY 2013-14 Appropriation | FY 2014-15 Request | Request vs. Appropriation |
|---------------------------|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| Preventive Dental Hygiene | <u>63,051</u> | <u>63,051</u> | <u>64,239</u> | <u>0</u> | |
| General Fund | 59,409 | 59,409 | 60,597 | 0 | |
| Cash Funds | 3,642 | 3,642 | 3,642 | 0 | |
| SUBTOTAL - | 389,900,076 | 390,635,022 | 421,862,499 | 0 | (100.0%) |
| <i>FTE</i> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0%</u> |
| General Fund | 29,261,436 | 31,845,628 | 16,484,491 | 0 | (100.0%) |
| Cash Funds | 30,802,357 | 30,802,357 | 30,802,357 | 0 | (100.0%) |
| Reappropriated Funds | 329,836,283 | 327,987,037 | 374,575,651 | 0 | (100.0%) |

(3) Early Intervention Services

| | | | | | |
|-------------------------------------------------|--------------|--------------|--------------|--------------|--|
| Early Intervention Services | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | |
| General Fund | 0 | 0 | 0 | 0 | |
| Cash Funds | 0 | 0 | 0 | 0 | |
| Federal Funds | 0 | 0 | 0 | 0 | |
| Early Intervention Services Case Management | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | |
| General Fund | 0 | 0 | 0 | 0 | |
| Reappropriated Funds | 0 | 0 | 0 | 0 | |

| | | | | | |
|----------------------|------------|------------|------------|------------|-------------|
| SUBTOTAL - | 0 | 0 | 0 | 0 | 0.0% |
| <i>FTE</i> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0%</u> |
| General Fund | 0 | 0 | 0 | 0 | 0.0% |
| Cash Funds | 0 | 0 | 0 | 0 | 0.0% |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0.0% |
| Federal Funds | 0 | 0 | 0 | 0 | 0.0% |

JBC Staff Budget Briefing: FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

| | FY 2011-12 Actual | FY 2012-13 Actual | FY 2013-14 Appropriation | FY 2014-15 Request | Request vs. Appropriation |
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|

(3) Other Community Programs

Federal Special Education Grant for Infants, Toddlers,
and Their Families (Part C)

| | | | | | |
|---------------|-----------|-----------|-----|-----|--|
| FTE | 7,988,552 | 9,916,498 | 0 | 0 | |
| Federal Funds | 5.9 | 6.7 | 0.0 | 0.0 | |

Custodial Funds for Early Intervention Services

| | | | | | |
|------------|-----------|-----------|---|---|--|
| Cash Funds | 7,988,552 | 9,916,498 | 0 | 0 | |
|------------|-----------|-----------|---|---|--|

| | | | | | |
|-------------------|------------|-----------|---|---|------|
| SUBTOTAL - | 10,895,854 | 7,937,120 | 0 | 0 | |
| <i>FTE</i> | 10,895,854 | 7,937,120 | 0 | 0 | 0.0% |
| Cash Funds | 7,988,552 | 9,916,498 | 0 | 0 | 0.0% |
| Federal Funds | | | | | |

| | | | | | |
|-----------------------------------------------------------------------------------------|-------------|-------------|-------------|-----|----------|
| SUBTOTAL - (A) Community Services for People with Developmental Disabilities | 411,802,003 | 411,003,197 | 425,027,738 | 0 | (100.0%) |
| <i>FTE</i> | 38.4 | 32.5 | 34.0 | 0.0 | (100.0%) |
| General Fund | 29,389,742 | 32,086,882 | 16,752,693 | 0 | (100.0%) |
| Cash Funds | 41,780,867 | 38,823,326 | 30,802,357 | 0 | (100.0%) |
| Reappropriated Funds | 332,642,842 | 330,176,491 | 377,472,688 | 0 | (100.0%) |
| Federal Funds | 7,988,552 | 9,916,498 | 0 | 0 | 0.0% |

(B) Regional Centers for People with Developmental Disabilities

(1) Wheat Ridge Regional Center

| | | | | | |
|-----------------------------------------------|-----|-----|------------|-----|---|
| Wheat Ridge Regional Center Personal Services | 0 | 0 | 20,476,199 | 0 | * |
| FTE | 0.0 | 0.0 | 393.9 | 0.0 | |
| Cash Funds | 0 | 0 | 849,793 | 0 | |
| Reappropriated Funds | 0 | 0 | 19,626,406 | 0 | |

JBC Staff Budget Briefing: FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

| | FY 2011-12 Actual | FY 2012-13 Actual | FY 2013-14 Appropriation | FY 2014-15 Request | Request vs. Appropriation |
|------------------------------------------------|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| Wheat Ridge Regional Center Operating Expenses | <u>0</u> | <u>0</u> | <u>1,361,728</u> | <u>0</u> | * |
| Reappropriated Funds | 0 | 0 | 1,361,728 | 0 | |
| Resident Incentive Allowance | <u>0</u> | <u>0</u> | <u>59,000</u> | <u>0</u> | * |
| Reappropriated Funds | 0 | 0 | 59,000 | 0 | |
| Wheat Ridge Regional Center Provider Fee | <u>0</u> | <u>0</u> | <u>1,213,636</u> | <u>0</u> | * |
| Reappropriated Funds | 0 | 0 | 1,213,636 | 0 | |
| SUBTOTAL - | 0 | 0 | 23,110,563 | 0 | (100.0%) |
| FTE | <u>0.0</u> | <u>0.0</u> | <u>393.9</u> | <u>0.0</u> | <u>(100.0%)</u> |
| Cash Funds | 0 | 0 | 849,793 | 0 | (100.0%) |
| Reappropriated Funds | 0 | 0 | 22,260,770 | 0 | (100.0%) |

(2) Grand Junction Regional Center

| | | | | | |
|---------------------------------------------------|----------|----------|-------------------|----------|---|
| Grand Junction Regional Center Personal Services | <u>0</u> | <u>0</u> | <u>16,353,908</u> | <u>0</u> | * |
| FTE | 0.0 | 0.0 | 311.4 | 0.0 | |
| Cash Funds | 0 | 0 | 655,683 | 0 | |
| Reappropriated Funds | 0 | 0 | 15,698,225 | 0 | |
| Grand Junction Regional Center Operating Expenses | <u>0</u> | <u>0</u> | <u>790,500</u> | <u>0</u> | * |
| Reappropriated Funds | 0 | 0 | 790,500 | 0 | |
| Resident Incentive Allowance | <u>0</u> | <u>0</u> | <u>59,176</u> | <u>0</u> | * |
| Reappropriated Funds | 0 | 0 | 59,176 | 0 | |
| Physician Services | <u>0</u> | <u>0</u> | <u>85,809</u> | <u>0</u> | * |
| FTE | 0.0 | 0.0 | 0.5 | 0.0 | |
| General Fund | 0 | 0 | 85,809 | 0 | |

JBC Staff Budget Briefing: FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

| | FY 2011-12 Actual | FY 2012-13 Actual | FY 2013-14 Appropriation | FY 2014-15 Request | Request vs. Appropriation |
|---------------------------------------------|------------------------------|------------------------------|-------------------------------------|-------------------------------|--------------------------------------|
| Grand Junction Regional Center Provider Fee | <u>0</u> | <u>0</u> | <u>653,497</u> | <u>0</u> * | |
| Reappropriated Funds | 0 | 0 | 653,497 | 0 | |
| SUBTOTAL - | 0 | 0 | 17,942,890 | 0 | (100.0%) |
| FTE | <u>0.0</u> | <u>0.0</u> | <u>311.9</u> | <u>0.0</u> | <u>(100.0%)</u> |
| General Fund | 0 | 0 | 85,809 | 0 | (100.0%) |
| Cash Funds | 0 | 0 | 655,683 | 0 | (100.0%) |
| Reappropriated Funds | 0 | 0 | 17,201,398 | 0 | (100.0%) |

(3) Pueblo Regional Center

| | | | | | |
|-------------------------------------------|----------|----------|------------------|------------|--|
| Pueblo Regional Center Personal Services | <u>0</u> | <u>0</u> | <u>8,044,360</u> | <u>0</u> * | |
| FTE | 0.0 | 0.0 | 181.8 | 0.0 | |
| Cash Funds | 0 | 0 | 554,913 | 0 | |
| Reappropriated Funds | 0 | 0 | 7,489,447 | 0 | |
| Pueblo Regional Center Operating Expenses | <u>0</u> | <u>0</u> | <u>485,126</u> | <u>0</u> * | |
| Reappropriated Funds | 0 | 0 | 485,126 | 0 | |
| Capital Outlay - Patient Needs | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | |
| Reappropriated Funds | 0 | 0 | 0 | 0 | |
| Leased Space | <u>0</u> | <u>0</u> | <u>42,820</u> | <u>0</u> * | |
| Reappropriated Funds | 0 | 0 | 42,820 | 0 | |
| Resident Incentive Allowance | <u>0</u> | <u>0</u> | <u>20,000</u> | <u>0</u> * | |
| Reappropriated Funds | 0 | 0 | 20,000 | 0 | |

JBC Staff Budget Briefing: FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

| | FY 2011-12 Actual | FY 2012-13 Actual | FY 2013-14 Appropriation | FY 2014-15 Request | Request vs. Appropriation |
|----------------------|------------------------------|------------------------------|-------------------------------------|-------------------------------|--------------------------------------|
| SUBTOTAL - | 0 | 0 | 8,592,306 | 0 | (100.0%) |
| <i>FTE</i> | <u>0.0</u> | <u>0.0</u> | <u>181.8</u> | <u>0.0</u> | <u>(100.0%)</u> |
| Cash Funds | 0 | 0 | 554,913 | 0 | (100.0%) |
| Reappropriated Funds | 0 | 0 | 8,037,393 | 0 | (100.0%) |

(1) Medicaid-funded Services

| | | | | |
|--------------------------------|-------------------|-------------------|----------|----------|
| Personal Services | <u>41,147,575</u> | <u>41,917,783</u> | <u>0</u> | <u>0</u> |
| FTE | 864.9 | 830.6 | 0.0 | 0.0 |
| General Fund | 0 | 635,184 | 0 | 0 |
| Cash Funds | 870,928 | 1,215,522 | 0 | 0 |
| Reappropriated Funds | 40,276,647 | 40,067,077 | 0 | 0 |
| Operating Expenses | <u>2,418,209</u> | <u>2,442,563</u> | <u>0</u> | <u>0</u> |
| General Fund | 0 | 0 | 0 | 0 |
| Reappropriated Funds | 2,418,209 | 2,442,563 | 0 | 0 |
| Capital Outlay - Patient Needs | <u>72,115</u> | <u>72,126</u> | <u>0</u> | <u>0</u> |
| Reappropriated Funds | 72,115 | 72,126 | 0 | 0 |
| Leased Space | <u>38,642</u> | <u>39,394</u> | <u>0</u> | <u>0</u> |
| Reappropriated Funds | 38,642 | 39,394 | 0 | 0 |
| Resident Incentive Allowance | <u>97,302</u> | <u>102,545</u> | <u>0</u> | <u>0</u> |
| Reappropriated Funds | 97,302 | 102,545 | 0 | 0 |
| Provider Fee | <u>0</u> | <u>3,734,265</u> | <u>0</u> | <u>0</u> |
| General Fund | 0 | 0 | 0 | 0 |
| Reappropriated Funds | 0 | 3,734,265 | 0 | 0 |

JBC Staff Budget Briefing: FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

| | FY 2011-12 Actual | FY 2012-13 Actual | FY 2013-14 Appropriation | FY 2014-15 Request | Request vs. Appropriation |
|----------------------|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| SUBTOTAL - | 43,773,843 | 48,308,676 | 0 | 0 | 0.0% |
| <i>FTE</i> | <u>864.9</u> | <u>830.6</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0%</u> |
| General Fund | 0 | 635,184 | 0 | 0 | 0.0% |
| Cash Funds | 870,928 | 1,215,522 | 0 | 0 | 0.0% |
| Reappropriated Funds | 42,902,915 | 46,457,970 | 0 | 0 | 0.0% |

(2) Other Program Costs

| | | | | | |
|---------------------------------|---------------|---------------|------------|------------|-------------|
| General Fund Physician Services | <u>83,659</u> | <u>84,367</u> | <u>0</u> | <u>0</u> | |
| <i>FTE</i> | 0.6 | 0.5 | 0.0 | 0.0 | |
| General Fund | 83,659 | 84,367 | 0 | 0 | |
| SUBTOTAL - | 83,659 | 84,367 | 0 | 0 | 0.0% |
| <i>FTE</i> | <u>0.6</u> | <u>0.5</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0%</u> |
| General Fund | 83,659 | 84,367 | 0 | 0 | 0.0% |

| | | | | | |
|---------------------------------------------------------------------------------------|--------------|--------------|--------------|------------|-----------------|
| SUBTOTAL - (B) Regional Centers for People with Developmental Disabilities | 43,857,502 | 48,393,043 | 49,645,759 | 0 | (100.0%) |
| <i>FTE</i> | <u>865.5</u> | <u>831.1</u> | <u>887.6</u> | <u>0.0</u> | <u>(100.0%)</u> |
| General Fund | 83,659 | 719,551 | 85,809 | 0 | (100.0%) |
| Cash Funds | 870,928 | 1,215,522 | 2,060,389 | 0 | (100.0%) |
| Reappropriated Funds | 42,902,915 | 46,457,970 | 47,499,561 | 0 | (100.0%) |

(C) Work Therapy Program

| | | | | | |
|----------------------|----------------|----------------|----------------|------------|--|
| Program Costs | <u>346,808</u> | <u>388,999</u> | <u>467,116</u> | <u>0</u> * | |
| <i>FTE</i> | 0.3 | 0.5 | 1.5 | 0.0 | |
| Cash Funds | 344,970 | 388,999 | 467,116 | 0 | |
| Reappropriated Funds | 1,838 | 0 | 0 | 0 | |

JBC Staff Budget Briefing: FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

| | FY 2011-12 Actual | FY 2012-13 Actual | FY 2013-14 Appropriation | FY 2014-15 Request | Request vs. Appropriation |
|--------------------------------------------|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| SUBTOTAL - (C) Work Therapy Program | 346,808 | 388,999 | 467,116 | 0 | (100.0%) |
| <i>FTE</i> | <u>0.3</u> | <u>0.5</u> | <u>1.5</u> | <u>0.0</u> | <u>(100.0%)</u> |
| Cash Funds | 344,970 | 388,999 | 467,116 | 0 | (100.0%) |
| Reappropriated Funds | 1,838 | 0 | 0 | 0 | 0.0% |

(D) Division of Vocational Rehabilitation

| | | | | |
|-----------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|------------|
| Rehabilitation Programs - General Fund Match | <u>18,938,612</u> | <u>23,808,414</u> | <u>19,248,920</u> | <u>0</u> * |
| FTE | 218.7 | 225.9 | 212.7 | 0.0 |
| General Fund | 4,057,195 | 5,276,781 | 4,100,020 | 0 |
| Federal Funds | 14,881,417 | 18,531,633 | 15,148,900 | 0 |
| Rehabilitation Programs - Local Funds Match | <u>25,371,366</u> | <u>24,038,075</u> | <u>24,189,906</u> | <u>0</u> * |
| FTE | 8.5 | 10.9 | 11.0 | 0.0 |
| Cash Funds | 0 | 27,641 | 34,647 | 0 |
| Reappropriated Funds | 5,406,721 | 5,117,803 | 5,117,803 | 0 |
| Federal Funds | 19,964,645 | 18,892,631 | 19,037,456 | 0 |
| Business Enterprise Program for People who are Blind | <u>782,066</u> | <u>890,609</u> | <u>1,182,527</u> | <u>0</u> * |
| FTE | 5.3 | 6.0 | 6.0 | 0.0 |
| Cash Funds | 163,641 | 175,854 | 251,107 | 0 |
| Reappropriated Funds | 2,939 | 13,846 | 0 | 0 |
| Federal Funds | 615,486 | 700,909 | 931,420 | 0 |
| Business Enterprise Program - Program Operated Stands, Repair Costs, and Operator Benefits | <u>171,879</u> | <u>118,847</u> | <u>429,000</u> | <u>0</u> * |
| Cash Funds | 171,879 | 118,847 | 429,000 | 0 |

JBC Staff Budget Briefing: FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

| | FY 2011-12 Actual | FY 2012-13 Actual | FY 2013-14 Appropriation | FY 2014-15 Request | Request vs. Appropriation |
|----------------------------------------------------------------------------|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| Independent Living Centers and State Independent Living Council | | | | | |
| General Fund | <u>1,860,291</u> | <u>1,654,832</u> | <u>2,333,115</u> | 0 | * |
| Cash Funds | 1,457,604 | 1,457,604 | 2,007,288 | 0 | |
| Federal Funds | 29,621 | 0 | 29,621 | 0 | |
| Federal Funds | 373,066 | 197,228 | 296,206 | 0 | |
| Older Blind Grants | <u>729,944</u> | <u>430,463</u> | <u>450,000</u> | 0 | * |
| Cash Funds | 0 | 0 | 45,000 | 0 | |
| Federal Funds | 729,944 | 430,463 | 405,000 | 0 | |
| Traumatic Brain Injury Trust Fund | <u>2,788,163</u> | <u>2,199,359</u> | <u>3,295,945</u> | 0 | * |
| FTE | 1.5 | 2.0 | 1.5 | 0.0 | |
| Cash Funds | 2,755,329 | 2,199,359 | 3,295,945 | 0 | |
| Reappropriated Funds | 32,834 | 0 | 0 | 0 | |
| Federal Social Security Reimbursements | <u>3,197,737</u> | <u>1,719,940</u> | <u>1,103,224</u> | 0 | * |
| Federal Funds | 3,197,737 | 1,719,940 | 1,103,224 | 0 | |
| American Recovery and Reinvestment Act - Vocational Rehabilitation Funding | <u>819,233</u> | 0 | 0 | 0 | |
| Federal Funds | 819,233 | 0 | 0 | 0 | |
| SUBTOTAL - (D) Division of Vocational Rehabilitation | 54,659,291 | 54,860,539 | 52,232,637 | 0 | (100.0%) |
| FTE | <u>234.0</u> | <u>244.8</u> | <u>231.2</u> | 0.0 | (100.0%) |
| General Fund | 5,514,799 | 6,734,385 | 6,107,308 | 0 | (100.0%) |
| Cash Funds | 3,120,470 | 2,521,701 | 4,085,320 | 0 | (100.0%) |
| Reappropriated Funds | 5,442,494 | 5,131,649 | 5,117,803 | 0 | (100.0%) |
| Federal Funds | 40,581,528 | 40,472,804 | 36,922,206 | 0 | (100.0%) |

JBC Staff Budget Briefing: FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

| | FY 2011-12 Actual | FY 2012-13 Actual | FY 2013-14 Appropriation | FY 2014-15 Request | Request vs. Appropriation |
|----------------------------------------------------------------------|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| (E) Homelake Domiciliary and State and Veterans Nursing Homes | | | | | |
| Administration | <u>0</u> | <u>0</u> | <u>1,010,800</u> | <u>0</u> | * |
| FTE | 0.0 | 0.0 | 5.0 | 0.0 | |
| Cash Funds | 0 | 0 | 1,010,800 | 0 | |
| Consulting Services | <u>174,644</u> | <u>166,061</u> | <u>0</u> | <u>0</u> | |
| Cash Funds | 174,644 | 166,061 | 0 | 0 | |
| Fitzsimmons State Veterans Nursing Home | <u>0</u> | <u>19,111,660</u> | <u>20,234,500</u> | <u>0</u> | * |
| FTE | 0.0 | 0.0 | 249.0 | 0.0 | |
| Cash Funds | 0 | 14,308,951 | 13,444,700 | 0 | |
| Federal Funds | 0 | 4,802,709 | 6,789,800 | 0 | |
| Florence State Veterans Nursing Home | <u>0</u> | <u>9,601,068</u> | <u>9,936,300</u> | <u>0</u> | * |
| FTE | 0.0 | 0.0 | 112.0 | 0.0 | |
| Cash Funds | 0 | 6,834,006 | 6,915,800 | 0 | |
| Federal Funds | 0 | 2,767,062 | 3,020,500 | 0 | |
| Homelake State Veterans Nursing Home and Domiciliary | <u>0</u> | <u>5,534,119</u> | <u>5,885,030</u> | <u>0</u> | * |
| FTE | 0.0 | 0.0 | 70.5 | 0.0 | |
| General Fund | 0 | 0 | 186,130 | 0 | |
| Cash Funds | 0 | 3,701,644 | 3,429,300 | 0 | |
| Federal Funds | 0 | 1,832,475 | 2,269,600 | 0 | |
| Homelake Military Veterans Cemetery | <u>0</u> | <u>0</u> | <u>99,575</u> | <u>0</u> | * |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | |
| General Fund | 0 | 0 | 99,575 | 0 | |

JBC Staff Budget Briefing: FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

| | FY 2011-12 Actual | FY 2012-13 Actual | FY 2013-14 Appropriation | FY 2014-15 Request | Request vs. Appropriation |
|----------------------------------------|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| Homelake Domiciliary State Subsidy | <u>214,502</u> | <u>1,428,462</u> | <u>0</u> | <u>0</u> | |
| General Fund | 186,130 | 186,130 | 0 | 0 | |
| Cash Funds | 0 | 903,830 | 0 | 0 | |
| Reappropriated Funds | 28,372 | 23,936 | 0 | 0 | |
| Federal Funds | 0 | 314,566 | 0 | 0 | |
| Rifle State Veterans Nursing Home | <u>0</u> | <u>7,720,472</u> | <u>8,326,200</u> | <u>0</u> | * |
| FTE | 0.0 | 0.0 | 121.0 | 0.0 | |
| Cash Funds | 0 | 5,635,945 | 6,076,200 | 0 | |
| Federal Funds | 0 | 2,084,527 | 2,250,000 | 0 | |
| Walsenburg State Veterans Nursing Home | <u>0</u> | <u>155,861</u> | <u>179,900</u> | <u>0</u> | * |
| FTE | 0.0 | 0.0 | 1.0 | 0.0 | |
| Cash Funds | 0 | 155,861 | 179,900 | 0 | |
| Nursing Home Indirect Costs Subsidy | <u>800,000</u> | <u>1,600,001</u> | <u>800,000</u> | <u>0</u> | * |
| General Fund | 800,000 | 800,000 | 800,000 | 0 | |
| Cash Funds | 0 | 800,001 | 0 | 0 | |
| Program Costs | <u>48,119,017</u> | <u>0</u> | <u>0</u> | <u>0</u> | |
| FTE | 531.0 | 0.0 | 0.0 | 0.0 | |
| Cash Funds | 33,258,217 | 0 | 0 | 0 | |
| Federal Funds | 14,860,800 | 0 | 0 | 0 | |

JBC Staff Budget Briefing: FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

| | FY 2011-12 Actual | FY 2012-13 Actual | FY 2013-14 Appropriation | FY 2014-15 Request | Request vs. Appropriation |
|-------------------------------------------------------------------------------------|------------------------------|------------------------------|-------------------------------------|-------------------------------|--------------------------------------|
| SUBTOTAL - (E) Homelake Domiciliary and State and Veterans Nursing Homes | 49,308,163 | 45,317,704 | 46,472,305 | 0 | (100.0%) |
| <i>FTE</i> | <u>531.0</u> | <u>0.0</u> | <u>558.5</u> | <u>0.0</u> | <u>(100.0%)</u> |
| General Fund | 986,130 | 986,130 | 1,085,705 | 0 | (100.0%) |
| Cash Funds | 33,432,861 | 32,506,299 | 31,056,700 | 0 | (100.0%) |
| Reappropriated Funds | 28,372 | 23,936 | 0 | 0 | 0.0% |
| Federal Funds | 14,860,800 | 11,801,339 | 14,329,900 | 0 | (100.0%) |
| TOTAL - (9) Services for People with Disabilities | 559,973,767 | 559,963,482 | 573,845,555 | 0 | (100.0%) |
| <i>FTE</i> | <u>1,669.2</u> | <u>1,108.9</u> | <u>1,712.8</u> | <u>0.0</u> | <u>(100.0%)</u> |
| General Fund | 35,974,330 | 40,526,948 | 24,031,515 | 0 | (100.0%) |
| Cash Funds | 79,550,096 | 75,455,847 | 68,471,882 | 0 | (100.0%) |
| Reappropriated Funds | 381,018,461 | 381,790,046 | 430,090,052 | 0 | (100.0%) |
| Federal Funds | 63,430,880 | 62,190,641 | 51,252,106 | 0 | (100.0%) |
| TOTAL - Department of Human Services | 622,838,605 | 632,500,597 | 661,638,101 | 241,362,834 | (63.5%) |
| <i>FTE</i> | <u>1,795.0</u> | <u>1,237.0</u> | <u>1,854.2</u> | <u>1,819.6</u> | <u>(1.9%)</u> |
| General Fund | 71,538,873 | 80,324,329 | 74,052,994 | 60,687,947 | (18.0%) |
| Cash Funds | 83,253,331 | 79,483,782 | 72,035,907 | 41,270,352 | (42.7%) |
| Reappropriated Funds | 394,531,164 | 399,521,345 | 450,868,305 | 73,567,941 | (83.7%) |
| Federal Funds | 73,515,237 | 73,171,141 | 64,680,895 | 65,836,594 | 1.8% |

JBC Staff Budget Briefing: FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Number Pages

| | FY 2011-12 Actual | FY 2012-13 Actual | FY 2013-14 Appropriation | FY 2014-15 Request | Request vs. Appropriation |
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
|--|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
Sue Birch, Executive Director

(7) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS

Primary functions: This division reflects the Medicaid funding used by the Department of Human Services. The Medicaid dollars appropriated to that Department are first appropriated in this division and then transferred to the Department of Human Services. See the Department of Human Services for additional details about the line items contained in this division.

(A) Executive Director's Office - Medicaid Funding

| | | | | | |
|------------------------------------------------|-------------------|------------------|-------------------|-------------------|--|
| Executive Director's Office - Medicaid Funding | <u>11,608,558</u> | <u>4,169,886</u> | <u>17,535,090</u> | <u>17,289,499</u> | |
| General Fund | 5,804,279 | 2,084,943 | 8,767,545 | 8,644,750 | |
| Federal Funds | 5,804,279 | 2,084,943 | 8,767,545 | 8,644,749 | |

| | | | | | |
|----------------------------------------------------------------------|------------|------------|------------|------------|-------------|
| SUBTOTAL - (A) Executive Director's Office - Medicaid Funding | 11,608,558 | 4,169,886 | 17,535,090 | 17,289,499 | (1.4%) |
| <i>FTE</i> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0%</u> |
| General Fund | 5,804,279 | 2,084,943 | 8,767,545 | 8,644,750 | (1.4%) |
| Federal Funds | 5,804,279 | 2,084,943 | 8,767,545 | 8,644,749 | (1.4%) |

(G) Services for People with Disabilities - Medicaid Funding

| | | | | | |
|-------------------------------------------------------------------------------|------------------|------------------|------------------|----------|--|
| Community Services for People with Developmental Disabilities, Administration | <u>2,705,995</u> | <u>2,356,594</u> | <u>2,897,037</u> | <u>0</u> | |
| General Fund | 1,352,998 | 1,178,297 | 1,448,519 | 0 | |
| Federal Funds | 1,352,997 | 1,178,297 | 1,448,518 | 0 | |

JBC Staff Budget Briefing: FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

| | FY 2011-12 Actual | FY 2012-13 Actual | FY 2013-14 Appropriation | FY 2014-15 Request | Request vs. Appropriation |
|--------------------------------------------------------------------------------------------|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| Community Services for People with Developmental Disabilities, Program Costs | <u>329,836,283</u> | <u>327,987,037</u> | <u>374,575,651</u> | <u>0</u> | |
| General Fund | 164,927,548 | 163,993,519 | 187,287,826 | 0 | |
| Cash Funds | 1 | 0 | 1 | 0 | |
| Federal Funds | 164,908,734 | 163,993,518 | 187,287,824 | 0 | |
| Community Services for People with Developmental Disabilities, Early Intervention Services | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | |
| General Fund | 0 | 0 | 0 | 0 | |
| Federal Funds | 0 | 0 | 0 | 0 | |
| Regional Centers | <u>43,301,047</u> | <u>54,035,040</u> | <u>47,499,561</u> | <u>49,430,457</u> | |
| General Fund | 22,340,689 | 23,231,667 | 21,883,639 | 22,814,579 | |
| Cash Funds | 0 | 3,785,853 | 1,866,142 | 1,866,142 | |
| Reappropriated Funds | 0 | 0 | 0 | 0 | |
| Federal Funds | 20,960,358 | 27,017,520 | 23,749,780 | 24,749,736 | |
| Regional Center Depreciation and Annual Adjustments | <u>1,187,825</u> | <u>1,187,826</u> | <u>1,187,825</u> | <u>1,187,825</u> | |
| General Fund | 593,913 | 593,913 | 593,913 | 593,913 | |
| Federal Funds | 593,912 | 593,913 | 593,912 | 593,912 | |
| SUBTOTAL - (G) Services for People with Disabilities - Medicaid Funding | 377,031,150 | 385,566,497 | 426,160,074 | 50,618,282 | (88.1%) |
| <i>FTE</i> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0%</u> |
| General Fund | 189,215,148 | 188,997,396 | 211,213,897 | 23,408,492 | (88.9%) |
| Cash Funds | 1 | 3,785,853 | 1,866,143 | 1,866,142 | 0.0% |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0.0% |
| Federal Funds | 187,816,001 | 192,783,248 | 213,080,034 | 25,343,648 | (88.1%) |

JBC Staff Budget Briefing: FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

| | FY 2011-12 Actual | FY 2012-13 Actual | FY 2013-14 Appropriation | FY 2014-15 Request | Request vs. Appropriation |
|-----------------------------------------------------|----------------------|----------------------|-----------------------------|-----------------------|------------------------------|
| TOTAL - (7) Department of Human Services | | | | | |
| Medicaid-Funded Programs | 388,639,708 | 389,736,383 | 443,695,164 | 67,907,781 | (84.7%) |
| <i>FTE</i> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0%</u> |
| General Fund | 195,019,427 | 191,082,339 | 219,981,442 | 32,053,242 | (85.4%) |
| Cash Funds | 1 | 3,785,853 | 1,866,143 | 1,866,142 | 0.0% |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0.0% |
| Federal Funds | 193,620,280 | 194,868,191 | 221,847,579 | 33,988,397 | (84.7%) |
| TOTAL - Department of Health Care Policy and | | | | | |
| Financing | 388,639,708 | 389,736,383 | 443,695,164 | 67,907,781 | (84.7%) |
| <i>FTE</i> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0%</u> |
| General Fund | 195,019,427 | 191,082,339 | 219,981,442 | 32,053,242 | (85.4%) |
| Cash Funds | 1 | 3,785,853 | 1,866,143 | 1,866,142 | 0.0% |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0.0% |
| Federal Funds | 193,620,280 | 194,868,191 | 221,847,579 | 33,988,397 | (84.7%) |

Appendix B: **Recent Legislation Affecting Department Budget**

2012 Session Bills

H.B. 12-1028 (Continue Low-Income Energy-Related Assistance): Extends the funding from the Operational Account of the Severance Tax Trust Fund used for providing low-income energy-related assistance (LEAP) through direct bill payment assistance and home energy-efficiency improvements through FY 2018-19 at a level of \$13.0 million annually. Of this total, 25.0 percent is allocated to the LEAP program in the Department of Human Services.

H.B. 12-1063 (Military Veterans Cemetery At Homelake Expansion): Establishes the Homelake Military Veterans Cemetery which consists of the existing cemetery at the Homelake State Veterans Center and the vacant adjacent portion of the campus. Requires the Department to establish rules, set a fee to reserve burial plots, and maintain the cemetery or use contractors to do so. Creates the Homelake Military Veterans Cemetery Fund (Fund) and appropriates \$2,500 cash funds from the Fund for FY 2012-13.

H.B. 12-1177 (Developmental Disabilities Home Care Allowance Grant Program): Creates the Home Care Allowance (HCA) Grant Program in the Department to assist certain people who previously were receiving both regular HCA assistance and certain Medicaid waiver home- and -community-based services (HCBS), but who dropped HCA assistance when required to choose between the two programs as a result of House Bill 10-1146, which prohibited simultaneous enrollment in both HCA and HCBS. Reallocates \$469,612 General Fund to the Home Care Allowance Grant Program from the Home Care Allowance Program for FY 2011-12. Reallocates \$799,086 General Fund to the Home Care Allowance Grant Program from the Home Care Allowance Program, and to reduces \$42,057 local cash funds from the Home Care Allowance Program in FY 2012-13.

H.B. 12-1226 (Surcharge On Crimes Against At-Risk Persons): Adds a surcharge to persons convicted of statutorily defined crimes against an at-risk adult, or an at-risk juvenile and directs 95.0 percent of the revenue to the Crimes Against At-Risk Persons Surcharge Fund and 5.0 percent to the Judicial Stabilization Cash Fund. Directs the Department to distribute these moneys to a non-profit organization serving, who shall award moneys to programs selected by a statewide coalition of nonprofit or not-for-profit organizations that focus on the needs of caregivers of at-risk adults or at-risk juveniles. For FY 2012-13, appropriates \$5,650 from the Crimes Against At-Risk Persons Surcharge Fund to the Department.

H.B. 12-1246 (Reverses Payday Shift State Employees Paid Biweekly): Eliminates payroll date shift for certain General Fund employees. Increases appropriations to the Department by \$984,145 total funds (including \$726,924 General Fund) in FY 2012-13.

H.B. 12-1271 (Juvenile Direct File Limitations): Raises the minimum age at which juveniles charged with certain crimes may be prosecuted as adults ("direct filed") from 14 to 16. Limits the offenses for which a juvenile can be direct filed.

H.B. 12-1310 (Criminal Proceedings Omnibus Changes): Addresses criminal justice matters in several areas including drug offenses, sentencing, court proceedings, sex offenses, probation, and parole. For the Department of Human Services, makes a technical change to eliminate the direct appropriation of cash funds for treatment and detoxification services and short-term intensive residential remediation treatment (STIRRT) to the Department.

H.B. 12-1326 (Concerning Assistance To The Elderly): Makes the following changes concerning assistance to the elderly: (1) encourages the State Board of Human Services to raise the standard allowance under the Old Age Pension Program from \$699 per month to \$725 per month; (2) allows seniors who are eligible for Medicaid, but not for Medicaid long-term care services, to receive services under the Dental Assistance Program in the Department of Public Health and Environment (DPHE); and (3) transfers funds to the Senior Services Account in the Older Coloradans Cash Fund equal to the amount that funding reflected in the Long Bill for informational purposes for the Senior Homestead Exemption exceeds the actual amount claimed. Increases General Fund appropriations in the DPHE by \$3,022,800 in FY 2012-13; increases informational cash fund appropriations for the Department of Human Services by \$6,695,581.

H.B. 12-1335 (Long Bill): General appropriations act for FY 2012-13.

HB 12-1339 (Colorado Benefits Management System Project): Appropriates moneys for the Colorado Benefits Management System (CBMS) improvement and modernization project, and outlines the Governor's Office of Information Technology's reporting requirements for quarterly project status updates.

- Requires the Governor's Office of Information Technology to monitor the project and provide quarterly reports to the Joint Budget Committee;
- Defines the required elements to be included in each quarterly report to the Joint Budget Committee;
- Appropriates \$9.0 million (including \$5.7 million General Fund) for contracting and equipment expenditures associated with the project in FY 2011-12 and FY 2012-13 for the Governor's Office of Information Technology, the Department of Health Care Policy and Financing, and the Department of Human Services; and;
- Appropriates \$13.3 million (including \$7.0 million General Fund) and 22.0 FTE for use in FY 2012-13 for the Governor's Office of Information Technology, the Department of Health Care Policy and Financing, and the Department of Human Services for contracting, operating, and personnel costs associated with the project.

H.B. 12-1341 (TANF Strategic Use Fund Repeal): Repeals the Colorado Works Statewide Strategic Use Fund (SSUF) and transfers unexpended and unencumbered federal Temporary Assistance for Needy Families funds in the SSUF to the Colorado Long-term Works Reserve.

H.B. 12-1342 (Work Therapy Program and Fund): Creates the Work Therapy Program and Work Therapy Cash Fund. Appropriates \$467,116 cash funds from the Fund and 1.5 FTE to the Department for FY 2012-13.

2013 Session Bills

S.B. 13-040 (Complete Cemetery Expansion at Homelake Center): Clarifies the location of the cemetery; directs the Department to establish a phased plan for expansion of the cemetery; requires the Department on or before July 1, 2014, complete the expansion of the cemetery and make available new cemetery plots for eligible veterans of the United States armed forces and their spouses. Requires the Department to submit a report to the General Assembly, and appropriates \$99,575 General Fund to the Department for FY 2013-14.

S.B. 13-047 (Youth in Foster Care and Identity Theft Protection): Clarifies and expands the role of counties and the Department in obtaining and remediating inaccuracies in credit reports for youths in foster care. Appropriates \$26,200 total funds, of which \$19,650 is General Fund to the Department.

S.B. 13-111 (Require Reports of Elder Abuse and Exploitation): Creates a new class of protections for at-risk elders and requires mandatory reporters listed in statute to report known or suspected abuse within 24 hours. Classifies the failure to make a report as a class 3 misdemeanor and requires law enforcement agencies to complete a criminal investigation when appropriate. Requires the Peace Officer Standards Training (P.O.S.T.) Board in the Department of Law to develop and implement a training curriculum to assist peace officers in recognizing and responding to incidents. Appropriates \$3,286,208 General Fund and 1.0 FTE to DHS in FY 2013-14 for the following:

- \$2.2 million for the reduction of county adult protective services caseworker caseloads;
- \$800,000 for the county provision of adult protective services to at-risk adults;
- \$86,208 and 1.0 FTE for adult protective services training and quality assurance activities; and
- \$85,000 for the provision of training to county adult protective services workers and other persons who are required to report the abuse or exploitation of an at-risk elder.

S.B. 13-127 (State Tax Revenue To Older Coloradoans Cash Fund): Increases the annual diversion of sales and use tax revenues to the Older Coloradans Cash Fund by \$2.0 million to a total of \$10.0 million per year. Reduces General Fund appropriations to the Department of Human Services for state funding for senior services by \$2.0 million in FY 2013-14 and increases cash funds appropriations to the Department from the Older Coloradans Cash Fund by the same amount, also for state funding for senior services.

S.B. 13-167 (Individuals with Intellectual Disabilities): Changes statutory references from Inter-mediate Care Facilities for the Mentally Retarded to Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). Changes the responsibility for administering the provider fee paid by ICF/IIDs from the Department of Human Services to the Department of

JBC Staff Budget Briefing – FY 2014-15
Staff Working Document – Does Not Represent Committee Decision

Health Care Policy and Financing. For FY 2012-13 increases the appropriations to the Department of Human Services by \$1,866,611 reappropriated funds, and increases the appropriations to the Department of Health Care Policy and Financing by \$2,324,517 total funds, including a reduction of \$1,162,256 General Fund, and increase of \$4,192,172 cash funds, a reduction of \$1,867,655 reappropriated funds, and an increase of \$1,162,256 federal funds. For FY 2013-14, appropriates \$1,867,133 reappropriated funds to the Department of Human Services and \$2,155,054 total funds, including a reduction of \$1,018,559 General Fund, an increase of \$2,096,086 cash funds, and an increase of \$1,077,527 federal funds to the Department of Health Care Policy and Financing.

S.B. 13-173 (Sunset Review Division of Gaming): Implements recommendations of the 2012 sunset review of the Division of Gaming in the Department of Revenue to license, implement, regulate, and supervise the conduct of limited gaming, and extends its repeal until September 1, 2022. Reappropriates \$70,000 from the Department of Local Affairs to the Department of Human Services for FY 2013-14 for gambling addiction counseling services.

S.B. 13-177 (Reduce Juvenile Detention Bed Cap): Starting April 1, 2013, reduces the juvenile detention bed cap from 422 to 382 beds. This reduction enables a number of other downsizing adjustments to occur at the Division of Youth Corrections (DYC) that respond to DYC's lower population of committed and detained youth. The appropriation adjustments in the bill:

- Reduce by 70 the number of commitment beds provided by the Division.
- Close five "pods" (i.e. living units) in Division facilities.
- Consolidate three Front Range juvenile assessment programs for newly committed youth into a single assessment program and establish a transportation program for incarcerated juvenile offenders and for families of youth who are being assessed.
- Reduce payments to the contractors who provide commitment and deferral beds for youth. The reduced payments to contract providers include Medicaid funds that pass through the Department of Health Care Policy and Financing and appear as reappropriated funds for the DYC.

In total, the bill reduces appropriations to the Department of Human Services by \$1,316,993 total funds and 11.5 FTE, comprised of reductions of \$1,057,098 General Fund, \$36,464 reappropriated funds, and \$223,431 federal funds. The bill also reduces appropriations to the Department of Health Care Policy and Financing by \$36,464, comprised of reductions of \$18,232 General Fund and \$18,232 federal funds.

S.B. 13-194 (Repeal Low-Income Telephone Assistance): Repeals the Low-income Telephone Assistance Program (LITAP) and makes conforming amendments to statutes that reference the program. Reduces FY 2013-14 cash fund appropriations to the Low-income Telephone Assistance Program line item in the Department of Human Services by the full amount of \$118,272 and 1.5 FTE. For additional information on S.B. 13-194, see the "Recent Legislation" section at the end of the Department of Regulatory Agencies.

S.B. 13-200 (Expand Medicaid Eligibility): Expands Medicaid eligibility to 133.0 percent of the federal poverty level (FPL). Newly eligible populations compared to prior practice include: adults without dependent children with income from 11 percent through 133.0 percent of the FPL and parents from 101.0 percent through 133.0 percent of the FPL. Reduces appropriations for community-based mental health services by \$0.7 million General Fund for FY 2013-14

S.B. 13-227 (Protect Rape Victim From Contact With Father): Establishes a process for victims who conceive a child as a result of a sexual assault to file a petition with the court to prevent future contact with the parent who committed the sexual assault and terminate the legal parent-child relationship of the parent who committed the sexual assault. Creates a task force on children conceived by rape to study various issues and to make recommendations for protecting rape victims. Appropriates \$9,000 General Fund to the Department in FY 2013-14 for temporary staff to assist the task force.

S.B. 13-230 (Long Bill): General appropriations act for FY 2013-14.

S.B. 13-255 (Statutory Changes to Child Fatality Review Teams): Extends the look-back period for the Department of Human Services child fatality review teams determining previous involvement with the child welfare system from 2 to 3 years and defines "previous involvement" to include the provision of child welfare services as defined in state law. Expands the time period from 30 days to 55 days for DHS to complete case reviews and submit a confidential, case-specific draft report to counties involved. Requires the DHS review team to include system recommendations in its annual report to the General Assembly and the public. Appropriates \$63,755 and 1.0 FTE to the Department of Human Services for costs associated with the review of additional child fatality cases under the expanded look-back period.

S.B. 13-260 (Financing of Public Schools): Changes the "Public School Finance Act of 1994" by modifying the funding for K-12 public schools. Appropriates \$43,898 General Fund and 0.7 FTE to the Department of Human Services for FY 2013-14 to license and inspect new preschool facilities. For additional information on S.B. 13-260, see the "Recent Legislation" section at the end of the Department of Education.

S.B. 13-266 (Coordinated Behavioral Health Crisis Response): Directs the Department to issue a request for proposals to entities with the capacity to create a statewide coordinated and seamless behavioral health crisis response system. Proposals will be accepted for each of five specific components of a crisis system: a 24-hour crisis telephone hotline, walk-in crisis services and crisis stabilization units, mobile crisis services, residential and respite crisis services, and a public information campaign. Appropriates \$19.8 million General Fund to the Department for implementation of the five components.

H.B. 13-1004 (Colorado Careers Act of 2013): Requires the Department of Human Services to administer a transitional jobs program to provide unemployed and underemployed adults an opportunity to experientially learn, model, and practice successful workplace behaviors that help them obtain long-term unsubsidized employment. Appropriates \$2.4 million General Fund and 2.0 FTE for this purpose in FY 2013-14.

H.B. 13-1117 (Alignment of Child Development Programs): Transfers and consolidates various child development programs into the Department of Human Services, with no impact on the current level of state spending (\$19.9 million) for these programs. Increases spending of federal funds, at the discretion of the Governor, by continuing the Early Childhood Leadership Council. Rearranges several budget line items within the 2013 Long Bill to reflect the organizational structure in DHS following the transfer. The programs transferred include the Early Childhood Leadership Council in the Governor's Office and the following programs from the Department of Public Health and Environment:

- The Nurse Home Visitation Program;
- The Tony Grampsas Youth Services Program;
- The Colorado Student Dropout Prevention and Intervention Program;
- The Colorado Before-and-After School Project;
- The Colorado Children's Trust Fund and its board; and
- The Family Resource Center Program.

H.B. 13-1180 (Allocation of Tobacco Litigation Settlement Moneys): Restores the distribution of tobacco master settlement agreement moneys to the Nurse Home Visitor Program, less amounts that are redirected to the Defense Account of the Tobacco Litigation Settlement Cash Fund. Appropriates \$803,330 Nursing Home Visitor Program Fund moneys to DHS in FY 2013-14.

H.B. 13-1239 (Creation of a Statewide Youth Development Program): Requires the board of the Tony Grampsas Youth Services Program to convene a group of interested parties to create a statewide youth development plan that identifies key issues and aligns strategic efforts to achieve positive outcome for all youths. Transfers the resources required for the youth development plan to DHS for FY 2013-14, resulting in an increase of \$133,284 General Fund and 1.0 FTE in the Department of Human Services and a decrease of \$133,284 General Fund and 2.0 FTE in the Department of Public Health and Environment.

H.B. 13-1241 (Statewide Victim Information and Notification System): Funds the Statewide Automated Victim Information Notification Everyday (VINE) System with General Fund. Appropriates \$440,373 General Fund to the Department of Public Safety in FY 2013-14, of which \$10,000 is reappropriated to DHS. Decreases the General Fund appropriation to the DHS Division of Youth Corrections by \$10,000 in FY 2013-14.

H.B. 13-1271 (Child Abuse Reporting Hotline and Child Welfare): Requires the Department of Human Services to establish a steering committee to develop an implementation plan for a statewide child abuse reporting hotline and specifies that the committee submit its recommendations to the executive director of the Department of Human Services and the State Board of Human Services by July 1, 2014. Requires the hotline to be operational and publicized statewide no later than January 1, 2015. Appropriates \$200,000 General Fund to the Department of Human Services in FY 2012-13, with roll-forward authority to FY 2013-14, and \$529,800 to DHS in FY 2013-14, of which the entire amount is reappropriated to the Governor's Office of Information Technology.

H.B. 13-1291 (Colorado Early Head Start Grant Program): Creates the Colorado Infant and Toddler Quality and Availability Grant Program in the Department of Human Services. Appropriates \$3.0 million General Fund and 1.0 FTE to allow early childhood programs to implement a tiered reimbursement pay structure providing an increased rate of reimbursement for early childhood programs that receive moneys through the Colorado Child Care Assistance Program (CCCAP).

H.B. 13-1314 (Transfer Developmental Disabilities to Health Care Policy and Financing): Transfers the powers, duties, and functions from the Department of Human Services (DHS) relating to the programs, services, and supports for persons with intellectual and developmental disabilities to the Department of Health Care Policy and Financing (HCPF) on March 1, 2014. Changes terminology used in the statutes, including "developmental disabilities" to "intellectual and developmental disabilities". Creates the Office of Community Living (Office) in HCPF and the Division of Intellectual and Developmental Disabilities (Division) in the Office. Requires HCPF, in conjunction with intellectual and developmental disability advocates and service providers, to report to the Joint Budget Committee in 2013 on any issues relating to the set-up of the Office and the upcoming transfer of programs. Additionally, quarterly, commencing after the March 2014 transfer and concluding in December 2014, HCPF, along with the above-referenced advocates and providers, must report to the Joint Budget Committee and the Health Care Committees of the General Assembly concerning the operation of the Division, administration of the transferred programs, services, and supports.

Appendix C: **Update on Long Bill Footnotes & Requests for Information**

Long Bill Footnotes

20 Department of Human Services, County Administration, County Administration; and Adult Assistance Programs, Adult Protective Services, Adult Protective Services -- It is the intent of the General Assembly that any amount in the Adult Protective Services line item that is not required for the provision of adult protective services may be transferred to the County Administration line item and used to provide additional benefits under that program. It is further the intent of the General Assembly that if county spending exceeds the total appropriations from the Adult Protective Services line item, any amount in the County Administration line item that is not required for the provision of services under that program may be transferred to the Adult Protective Services line item and used to provide adult protective services.

Comment: The response for this footnote will be included in the Department briefing by Kevin Neimond on November 21, 2013.

21 Department of Human Services, County Administration, County Share of Offsetting Revenues -- It is the intent of the General Assembly that, pursuant to Section 26-13-108, C.R.S., the Department utilize recoveries to offset the costs of providing public assistance. This appropriation represents an estimate of the county share of such recoveries and, if the amount of the county share of such recoveries is greater than the amount reflected in this appropriation, the Department is authorized to disburse an amount in excess of this appropriation to reflect the actual county share of such recoveries.

Comment: The response for this footnote will be included in the Department briefing by Robin Smart on December 16, 2013.

22 Department of Human Services, County Administration, County Incentive Payments; Office of Self Sufficiency, Colorado Works Program, County Block Grants; Child Support Enforcement, Child Support Enforcement -- It is the intent of the General Assembly that, pursuant to Sections 26-13-108 and 26-13-112.5 (2), C.R.S., the Department distribute child support incentive payments to counties. It is further the intent of the General Assembly that all of the State share of recoveries of amounts of support for public assistance recipients, less annual appropriations from this fund source for state child support enforcement operations, be distributed to counties, as described in Section 26-13-108, C.R.S. If the total amount of the State share of recoveries is greater than the total annual appropriations from this fund source, the Department is authorized to distribute to counties, for county incentive payments, the actual State share of any additional recoveries.

Comment: The response for this footnote will be included in the Department briefing by Kevin Neimond on November 21, 2013.

- 23 Department of Human Services, Division of Child Welfare --** It is the intent of the General Assembly to encourage counties to serve children in the most appropriate and least restrictive manner. For this purpose, the Department may transfer funds among all line items in this long bill group total for the Division of Child Welfare, except that the Department may not transfer funds from non-custodial line items to the Child Welfare Administration line item to increase funding for personal services.

Comment: The response for this footnote will be included in the Department briefing by Robin Smart on December 16, 2013.

- 24 Department of Human Services, Division of Child Welfare, Child Welfare Services -** It is the intent of the General Assembly that the Department may hold out up to \$1,000,000 total funds in this line item for activities designed to maximize Colorado's receipt of federal funds under Title IV-E of the Social Security Act. Expenditures may include, but need not be limited to, distributions to counties for Title-IV-E-related administrative costs, incentive payments to counties for improved Title IV-E claiming, automated system changes, and/or purchase of contract services designed to help the State in maximizing Title IV-E receipts. Funds held out pursuant to this footnote shall be in addition to other amounts authorized to be held out from county child welfare services allocations.

Comment: The response for this footnote will be included in the Department briefing by Robin Smart on December 16, 2013.

- 25 Department of Human Services, Division of Child Welfare, Family and Children's Programs --** It is the intent of the General Assembly that \$4,006,949 of the funds appropriated for this line item be used to assist county departments of social services in implementing and expanding family- and community-based services for adolescents. It is the intent of the General Assembly that such services be based on a program or programs that have been demonstrated to be effective in reducing the need for higher cost residential services.

Comment: The response for this footnote will be included in the Department briefing by Robin Smart on December 16, 2013.

- 26 Department of Human Services, Office of Self Sufficiency, Colorado Works Program, County Block Grants --** Pursuant to Sections 26-2-714 (7) and 26-2-714 (9), C.R.S., under certain conditions, a county may transfer federal Temporary Assistance for Needy Families (TANF) funds within its Colorado Works Program Block Grant to the federal child care development fund or to programs funded by Title XX of the federal Social Security Act. One of the conditions specified is that the amount a county transfers must be specified by the Department of Human Services as being available for transfer within the limitation imposed by federal law. It is the intent of the General Assembly that

the Department allow individual counties to transfer a greater percent of federal TANF funds than the state is allowed under federal law as long as: (a) Each county has had an opportunity to transfer an amount up to the federal maximum allowed; and, (b) the total amount transferred statewide does not exceed the federal maximum.

Comment: The response for this footnote will be included in the Department briefing by Kevin Neimond on November 21, 2013.

- 27 Department of Human Services, Office of Self Sufficiency, Colorado Works Program, County Block Grants --** It is the intent of the General Assembly that the appropriation of local funds for Colorado Works program county block grants may be decreased by a maximum of \$100,000 to reduce one or more small counties' fiscal year 2013-14 targeted or actual spending level pursuant to Section 26-2-714 (8), C.R.S.

Comment: The response for this footnote will be included in the Department briefing by Kevin Neimond on November 21, 2013.

- 28 Department of Human Services, Office of Self Sufficiency, Colorado Works Program, County Block Grants --** It is the intent of the General Assembly that the Department comply with the provisions of Section 26-2-714 (10), C.R.S., by reducing required county Temporary Assistance for Needy Families (TANF) maintenance of effort expenditures in the fiscal year after the State is notified that it has met federal work participation rates and qualifies for a percent reduction in the state's maintenance of effort. If the State is notified during state FY 2012-13 that it has met federal work participation rates for a prior year and therefore qualifies for a percent reduction in the state's maintenance of effort, local cash funds expenditure obligations that are established in this line item pursuant to Section 26-2-714 (6) (c) (I), C.R.S., shall be reduced by \$5,524,726.

Comment: The response for this footnote will be included in the Department briefing by Kevin Neimond on November 21, 2013.

- 29 Department of Human Services, Behavioral Health Services, Co-occurring Behavioral Health Services --** It is the intent of the General Assembly this appropriation be used for the purpose of providing a full continuum of co-occurring behavioral health treatment services in southern Colorado and the Arkansas Valley.

Comment: The response for this footnote will be included in the Department briefing by Carolyn Kampman on December 10, 2013.

- 30 Department of Human Services, Services for People with Disabilities, Community Services for People with Developmental Disabilities, Program Costs --** It is the intent of the General Assembly that expenditures for these services be recorded only against the Long Bill group total for Program Costs.

Comment: The Department is in compliance with this footnote. Note this footnote is transferred to the Department of Health Care Policy and Financing on March 1, 2014 pursuant to H.B. 13-1314.

- 31 Department of Human Services, Services for People with Disabilities, Community Services for People with Developmental Disabilities, Program Costs, Preventive Dental Hygiene --** It is the intent of the General Assembly that this appropriation be used to provide special dental services for persons with developmental disabilities.

Comment: The Department is in compliance with this footnote. Note this footnote is transferred to the Department of Health Care Policy and Financing on March 1, 2014 pursuant to H.B. 13-1314.

- 32 Department of Human Services, Services for People with Disabilities, Community Services for People with Developmental Disabilities, Early Intervention Services --** It is the intent of the General Assembly that expenditures for these services be recorded only against the Long Bill group total for Early Intervention Services.

Comment: This footnote was eliminated through the appropriation clause included in H.B.13-1117 because the footnote was in conflict with the appropriation because the Early Intervention Subdivision was not bottom line funded. In order to maintain the transparency and intent of the appropriation to show the specific amounts appropriated for early intervention services verses early intervention case management, the footnote was struck in the appropriation clause.

- 33 Department of Human Services, Services for People with Disabilities, Regional Centers for People with Developmental Disabilities --** The Department may transfer up to 5.0 percent of the total appropriation between the Wheat Ridge Regional Center, the Grand Junction Regional Center and Pueblo Regional Center.

Comment: This footnote is new for FY 2013-14 and the amount of funds transferred between the Regional Centers will not be known until the close of FY 2013-14 in August 2014.

- 34 Department of Human Services, Adult Assistance Programs, Other Grant Programs, Home Care Allowance; and Home Care Allowance Grant Program --** Pursuant to Section 26-2-122.4 (3), C.R.S, any amount in the Home Care Allowance Grant Program line item that is not required to operate the Grant Program may be transferred to the Home Care Allowance Program line item and used to provide additional benefits under that program. It is further the intent of the General Assembly that any amount in the home care allowance program line item that is unused may be transferred to the home care allowance grant program line item and used to provide additional benefits under that program.

Comment: The response for this footnote will be included in the Department briefing by Kevin Neimond on November 21, 2013.

- 35 Department of Human Services, Adult Assistance Programs, Community Services for the Elderly, Older Americans Act Programs, and State Funding for Senior Services** -- Amounts in the Older Americans Act Programs line item are calculated based on a requirement for a non-federal match of at least 15 percent, including a 5.0 percent state match, pursuant to Title III of the federal Older Americans Act. The Department is authorized to transfer General Fund and cash funds from the State Funding for Senior Services line item to the Older Americans Act Programs line item to comply with the 5.0 percent state match requirement for the Older Americans Act Programs. This appropriation is based on the assumption that all federal Title III funds requiring a state match that are not for purposes of administration or included in the appropriations for other line items will be expended from the Older Americans Act Programs line item.

Comment: The response for this footnote will be included in the Department briefing by Kevin Neimond on November 21, 2013.

- 36 Department of Human Services, Division of Youth Corrections, Institutional Programs; and Community Programs** -- The Department may transfer a total of up to \$5,000,000 General Fund between line items in the Institutional Programs section and the Community Programs line items for Purchase of Contract Placements, Parole Program Services, and S.B. 91-94 Programs to facilitate the placement and treatment of youth in the most appropriate setting, to support appropriate treatment, transition, and wrap-around services for youth in residential and non-residential settings, and to support community-based alternatives to secure detention placements, except that this transfer authority may not be used to reduce the S.B. 91-94 Programs line item.

Comment: The response for this footnote will be included in the Department briefing by Kevin Neimond on November 21, 2013.

Requests for Information

Requests Applicable to Multiple Departments

- 2. Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Behavioral Health Services, Alcohol and Drug Abuse Division; and Division of Youth Corrections; Judicial Department, Probation and Related Services; and Department of Public Safety, Division of Criminal Justice; and Colorado Bureau of Investigation** – State agencies involved in multi-agency programs requiring separate appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee, including prior year, request year, and three year forecasts for revenues into the fund and expenditures from the fund by agency. The requests should be sustainable for the length of the forecast based on anticipated revenues. Each agency is still requested to submit its portion of such request with its own budget document. This applies to requests for appropriation from: the Offender Identification Fund, the Sex Offender Surcharge Fund, the Persistent

JBC Staff Budget Briefing – FY 2014-15
Staff Working Document – Does Not Represent Committee Decision

Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Program Fund, among other programs.

Comment: The response for this footnote will be included in the Department briefing by Carolyn Kampman on December 10, 2013.

Requests Applicable to the Department of Human Services

1. **Department of Human Services, Services for People with Disabilities, Community Services for People with Developmental Disabilities, Program Costs --** The Department is request to submit a report to the Joint Budget Committee on December 1, 2013 regarding the status of the distribution of the full program equivalents for the developmental disabilities waivers. The report is requested to include any current or possible future issues which would prevent the distribution of the full number of full program equivalents noted in the FY 2013-14 Long Bill.

Comment: The Department anticipates submitting this report on December 1, 2013.

2. **Department of Human Services, Services for People with Disabilities, Community Services for People with Developmental Disabilities, Early Intervention Services --** The Department is requested to notify the Joint Budget Committee before implementing any funding methodology changes and/or cost containment strategies. The notification should include discussion of alternative strategies, including but not limited to provider rate reductions and increasing payments from non-General Fund sources, and an estimate of the cost of serving the projected population without reducing eligibility.

Comment: Early Intervention Services were moved to the Office of Early Childhood pursuant to H.B. 13-1117 on July 1, 2013. The response for this footnote will be included in the Department briefing by Robin Smart on December 16, 2013.

3. **Department of Human Services, Division of Child Welfare; and Totals --** The Department is requested to provide a report to the Joint Budget Committee by October 1 of each fiscal year concerning the amount of federal revenues earned by the State for the previous fiscal year, pursuant to Title IV-E of the Social Security Act, as amended; the amount of money that was expended for the previous state fiscal year, including information concerning the purposes of the expenditures; and the amount of money that was credited to the Excess Federal Title IV-E Reimbursements Cash Fund created in Section 26-1-111(2) (d) (II) (C), C.R.S.

Comment: The response for this footnote will be included in the Department briefing by Robin Smart on December 16, 2013.

4. **Department of Human Services, Totals --** The Department is requested to submit annually, on or before November 1, a report to the Joint Budget Committee concerning federal Child Care Development Funds. The requested report should include the following information related to these funds for the actual, estimate, and request years:
(a) the total amount of federal funds available, and anticipated to be available, to

Colorado, including funds rolled forward from previous state fiscal years; (b) the amount of federal funds expended, estimated, or requested to be expended for these years by Long Bill line item; (c) the amount of funds expended, estimated, or requested to be expended for these years, by Long Bill line item where applicable, to be reported to the federal government as either maintenance of effort or matching funds associated with the expenditure of federal funds; and (d) the amount of funds expended, estimated, or requested to be expended for these years that are to be used to meet the four percent federal requirement related to quality activities and the federal requirement related to targeted funds. An update to the information on the amount of federal funds anticipated to be available and requested to be expended by Long Bill line item should be provided to the Joint Budget Committee annually on or before January 15.

Comment: The response for this footnote will be included in the Department briefing by Robin Smart on December 16, 2013.

- 5. Department of Human Services, Division of Child Welfare, Child Welfare Services -** - The Department is requested to provide to the Joint Budget Committee, by November 1 of each year, information concerning the actual use of funds distributed through the child welfare allocation model, including data on expenses and children served by funding category. At a minimum, such data should include the following: (a) program services expenditures and the average cost per open involvement per year; (b) out-of-home placement care expenditures and the average cost per child per day; and (c) subsidized adoption expenditures and the average payment per child per day.

Comment: The response for this footnote will be included in the Department briefing by Robin Smart on December 16, 2013.

- 6. Department of Human Services, Division of Child Welfare --** The Department is requested to provide to the Joint Budget Committee, by November 1 of each year, information concerning the gross amount of payments to child welfare service providers, including amounts that were paid using revenues other than county, state, or federal tax revenues. The Department is requested to identify amounts, by source, for the last two actual fiscal years.

Comment: The response for this footnote will be included in the Department briefing by Robin Smart on December 16, 2013.

- 7. Department of Human Services, Totals --** The Department is requested to submit a report concerning the status of federal Temporary Assistance for Needy Families (TANF) funds. The requested report should include the following: (a) an analysis of the TANF Long Term Reserve, including estimated TANF funds available for appropriation, estimated TANF appropriations by Long Bill line item, and the estimated closing Long Term Reserve balance, for the most recent actual fiscal year, the current fiscal year, and the request fiscal year; (b) an analysis of the TANF maintenance of effort (MOE) payments, showing the actual and forecasted MOE expenditures, by program, for the most recent actual fiscal year, the current fiscal year, and the request fiscal year; and (c)

an analysis of the counties' TANF reserve balances that includes, for each county, for the most recent actual fiscal year, the starting TANF Reserve Account balances for the Works Program, Title XX, and Child Care Development Fund accounts, the annual TANF allocation, the total expenditures, the net transfers to child care and child welfare, any amounts remitted to the state, and the closing reserve balance for all county TANF accounts. The report should be provided to the Joint Budget Committee annually on or before November 1. An update to this information reflecting data at the close of the federal fiscal year should be provided to the Joint Budget Committee annually on or before January 1.

Comment: The response for this footnote will be included in the Department briefing by Kevin Neimond on November 21, 2013.

- 8. Department of Human Services, Office of Self Sufficiency, Special Purpose Welfare Programs, Refugee Assistance --** The Department is requested to submit a report by November 1 of each fiscal year on the size of the Colorado refugee population, the percent that is TANF-eligible, federal funding received from the Department of Health and Human Services, Office of Refugee Resettlement in the most recent actual fiscal year, and federal funding projected to be received in the current and next fiscal year from the Office of Refugee Resettlement.

Comment: The response for this footnote will be included in the Department briefing by Kevin Neimond on November 21, 2013.

- 9. Department of Human Services, Adult Assistance, Community Services for the Elderly --** The Department is requested to submit a report by November 1 of each year on Older Americans Act Funds received and anticipated to be received, and the match requirements for these funds. The report should also specify the amount of funds, if any, that were transferred between the State Funding for Senior Services line item and the Older Americans Act Programs line item in the prior actual fiscal year to comply with federal match requirements.

Comment: The response for this footnote will be included in the Department briefing by Kevin Neimond on November 21, 2013.

- 10. Department of Human Services, Division of Youth Corrections --** The Division is requested to provide a report to the Joint Budget Committee by November 1 of each year concerning its proposed and actual use of budgetary flexibility. The report should specify funds that have been or are anticipated to be transferred and how the changes will affect services, including the numbers and types of institutional and community placements anticipated to be used for youth in commitment and detention placements.

Comment: The response for this footnote will be included in the Department briefing by Kevin Neimond on November 21, 2013.

- 11. Department of Human Services, Division of Youth Corrections, Administration --** The Division is requested to continue its efforts to provide outcome data on the effectiveness of its programs. The Division is requested to provide to the Joint Budget Committee, by January 1 of each year, a report evaluating Division placements, community placements, and nonresidential placements. The evaluation should include, but not be limited to, the number of juveniles served, length of stay, and recidivism data per placement.

Comment: The response for this footnote will be included in the Department briefing by Kevin Neimond on November 21, 2013.

- 12. Department of Human Services, Division of Youth Corrections, Community Programs, S.B. 91-94 Programs --** The Department is requested to submit to the Joint Budget Committee no later than November 1 of each year a report that includes the following information by judicial district and for the state as a whole: (1) comparisons of trends in detention and commitment incarceration rates; (2) profiles of youth served by S.B. 91-94; (3) progress in achieving the performance goals established by each judicial district; (4) the level of local funding for alternatives to detention; and (5) identification and discussion of potential policy issues with the types of youth incarcerated, length of stay, and available alternatives to incarceration.

Comment: The response for this footnote will be included in the Department briefing by Kevin Neimond on November 21, 2013.

Appendix D: Indirect Cost Assessment Methodology

Staff is working with the Department of Human Services to determine what the Department's Indirect Cost Assessment Methodology is and how the Department's methodology can be translated into line item appropriations in the budget.

Staff will present a recommendation on how indirect costs should be included in the FY 2014-15 Long Bill during the FY 2014-15 figure setting presentation for the Executive Director's Office.

Appendix E: Change Requests' Relationship to Measures

This appendix shows how the Department of Human Services indicates each change request ranks in relation to the Department's priorities and what measures the Department is using to gauge success of the request.

| Change Requests' Relationship to Performance Measures | | | |
|--------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| R | Change Request Description | Goals / Objectives | Measures |
| 8 | Provide funding to improve new employee training, supervisor/management training, and career development training. | N/A | (1) use evaluation process to ensure training is relevant, effective and useful, (2) development of stronger internal benchmarks, (3) reduction of churn rates, monitor morale and employee engagement |
| 12 | 1.5 percent community provider rate increase. | N/A | N/A |
| 17 | Provide funding to make capital improvements to twelve state-run group homes in Pueblo and Grand Junction. Improvements include new flooring, cabinets and associated asbestos remediation. | Goal is to ensure group homes are in compliance with safety regulations and resident medications are properly secured. | It is difficult to set forth measurements related to this request, but could include reduced staff worker's compensation claims and increase compliance with life safety requirements. |

Note requests one and eight were included in the Department summary table for divisions covered in this budget solely because the requests include adjustments to centrally appropriated line items for FTE requested in divisions not included in this document. Those requests will be included in the respective briefings which cover requests one and eight.

Appendix F: Summary of Requested Department of Human Services Long Bill Reorganization

| Final FY 2013-14 Line Item Structure | Requested Change | Proposed Line Item/Sub-group |
|------------------------------------------------------------------------------------|--------------------------|------------------------------------------------------------------------|
| (1) EXECUTIVE DIRECTOR'S OFFICE | | (1) EXECUTIVE DIRECTOR'S OFFICE |
| (A) <i>General Administration</i> | | (A) <i>General Administration</i> |
| Personal Services | No change | Personal Services |
| Health, Life, and Dental | No change | Health, Life, and Dental |
| Short-term Disability | No change | Short-term Disability |
| S.B. 04-257 Amortization Equalization Disbursement | No change | S.B. 04-257 Amortization Equalization Disbursement |
| S.B. 06-235 Supplemental Amortization Equalization Disbursement | No change | S.B. 06-235 Supplemental Amortization Equalization Disbursement |
| Salary Survey | No change | Salary Survey |
| Merit Pay | No change | Merit Pay |
| Shift Differential | No change | Shift Differential |
| Workers' Compensation | No change | Workers' Compensation |
| Operating Expenses | No change | Operating Expenses |
| Legal Services for 18,439 hours | No change | Legal Services for 18,439 hours |
| Administrative Law Judge Services | No change | Administrative Law Judge Services |
| Payment to Risk Management and Property Funds | No change | Payment to Risk Management and Property Funds |
| Staff Training | No change | Staff Training |
| Injury Prevention Program | No change | Injury Prevention Program |
| (B) <i>Special Purpose</i> | No change | (B) <i>Special Purpose</i> |
| Employment and Regulatory Affairs | No change | Employment and Regulatory Affairs |
| Administrative Review Unit | No change | Administrative Review Division |
| Records and Reports of Child Abuse or Neglect | No change | Records and Reports of Child Abuse or Neglect |
| Child Protection Ombudsman | No change | Child Protection Ombudsman |
| Juvenile Parole Board | No change | Juvenile Parole Board |
| Developmental Disabilities Council | No change | Developmental Disabilities Council |
| Colorado Commission for the Deaf and Hard of Hearing | No change | Colorado Commission for the Deaf and Hard of Hearing |
| Health Insurance Portability and Accountability Act of 1996 - Security Remediation | Moved to new (2) (C) (1) | CBMS Emergency Processing Unit |
| CBMS Emergency Processing Unit | No change | Developmental Disabilities and Behavioral Health Services Gap Analysis |
| Developmental Disabilities and Behavioral Health Services Gap Analysis | No change | |
| (2) OFFICE OF INFORMATION TECHNOLOGY SERVICES | | (2) OFFICE OF ADMINISTRATIVE SOLUTIONS |
| (A) <i>Information Technology</i> | Renamed | (A) <i>Information Technology</i> |
| Operating Expenses | No change | Operating Expenses |
| Microcomputer Lease Payments | No change | Microcomputer Lease Payments |
| County Financial Management System | No change | County Financial Management System |
| Client Index Project | No change | Client Index Project |
| Colorado Trails | No change | Colorado Trails |
| | | Child Care Automated Tracking System |

Appendix F: Summary of Requested Department of Human Services Long Bill Reorganization

| Final FY 2013-14 Line Item Structure | Requested Change | Proposed Line Item/Sub-group |
|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| National Aging Program Information System | Combined with Colorado Commission on Aging in new Administration line item in new (4) (E) (2) | Health Information Management System |
| Child Care Automated Tracking System | No change | Adult Protective Services Data System |
| Health Information Management System | No change | Integrated Behavioral Health Services Data Collection |
| Adult Protective Services Data System | No change | Purchase of Services from Computer Center |
| Integrated Behavioral Health Services Data Collection | No change | Colorado State Network |
| Purchase of Services from Computer Center | No change | Management and Administration of OIT |
| Colorado State Network | No change | Communication Services Payments |
| Management and Administration of OIT | No change | COFRS Modernization |
| Communication Services Payments | No change | Information Technology Security |
| COFRS Modernization | No change | <i>(B) Colorado Benefits Management System</i> |
| Information Technology Security | No change | <i>(1) Ongoing Expenses</i> |
| <i>(B) Colorado Benefits Management System</i> | No change | Colorado Benefits Management System, DHS Personal Services |
| <i>(1) Ongoing Expenses</i> | No change | Colorado Benefits Management System, HCPF Personal Services |
| Colorado Benefits Management System, DHS Personal Services | No change | Colorado Benefits Management System, Centrally Appropriated Items |
| Colorado Benefits Management System, HCPF Personal Services | No change | Colorado Benefits Management System, HCPF Only Projects |
| Colorado Benefits Management System, Centrally Appropriated Items | No change | Colorado Benefits Management System, Operating Expenses |
| Colorado Benefits Management System, HCPF Only Projects | No change | CBMS SAS-70 Audit |
| Colorado Benefits Management System, Operating Expenses | No change | <i>(2) Special Projects</i> |
| CBMS SAS-70 Audit | No change | CBMS Modernization, Contract Expenses |
| <i>(2) Special Projects</i> | No change | CBMS Modernization, DHS Personal Services |
| CBMS Modernization, Contract Expenses | No change | CBMS Modernization, DHS Operating Expenses |
| CBMS Modernization, DHS Personal Services | No change | CBMS Modernization, HCPF Personal Services, Operating Expenses, and Centrally Appropriated Expenses |
| CBMS Modernization, DHS Operating Expenses | No change | <i>(C) Operations</i> |
| CBMS Modernization, HCPF Personal Services, Operating Expenses, and Centrally Appropriated Expenses | No change | <i>(1) Administration</i> |
| | | Personal Services |
| | | Operating Expenses |
| | | Vehicle Lease Payments |
| | | Leased Space |
| | | Capitol Complex Leased Space |
| | | Utilities |
| | | Health Insurance Portability and Accountability Act of 1996 - Security Remediation |
| (3) OFFICE OF OPERATIONS | Moved to new (2) (C) | |
| <i>(A) Administration</i> | Moved to new (2) (C) (1) | |
| Personal Services | Moved to new (2) (C) (1) | |
| Operating Expenses | Moved to new (2) (C) (1) | |
| Vehicle Lease Payments | Moved to new (2) (C) (1) | |
| Leased Space | Moved to new (2) (C) (1) | |

Appendix F: Summary of Requested Department of Human Services Long Bill Reorganization

| Final FY 2013-14 Line Item Structure | Requested Change | Proposed Line Item/Sub-group |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Capitol Complex Leased Space Utilities (B) <i>Special Purpose</i> Buildings and Grounds Rental State Garage Fund | Moved to new (2) (C) (1) Moved to new (2) (C) (1) Moved to new (2) (C) (2) Moved to new (2) (C) (2) Moved to new (2) (C) (2) | (2) Special Purpose Buildings and Grounds Rental State Garage Fund |
| (4) COUNTY ADMINISTRATION County Administration County Tax Base Relief County Share of Offsetting Revenues County Incentive Payments | Moved to new (6) (H) Moved to new (6) (H) Moved to new (6) (H) Moved to new (6) (H) Moved to new (6) (H) | (3) OFFICE OF CHILDREN YOUTH & FAMILIES (A) <i>Division of Child Welfare</i> Administration Training Foster and Adoptive Parent Recruitment, Training, and Support Child Welfare Services Title IV-E Waiver Demonstration Interventions Title IV-E Waiver Evaluation Family and Children's Programs Performance-based Collaborative Management Incentives Independent Living Programs Federal Child Abuse Prevention and Treatment Act Grant Community-based Child Abuse Prevention Services Workforce Tools-Mobile Computing Technology Workload Study Interagency Prevention Programs Coordination Tony Grampsas Youth Services Program |
| (5) DIVISION OF CHILD WELFARE Administration Training Foster and Adoptive Parent Recruitment, Training, and Support Child Welfare Services Title IV-E Waiver and Evaluation Development Family and Children's Programs Performance-based Collaborative Management Incentives Independent Living Programs Federal Child Abuse Prevention and Treatment Act Grant Community-based Child Abuse Prevention Services Workforce Tools-Mobile Computing Technology Workload Study Interagency Prevention Programs Coordination Tony Grampsas Youth Services Program | Moved to new (3) (A) Moved to new (3) (A) Moved to new (3) (A) Moved to new (3) (A) Moved to new (3) (A) Renamed and moved to new (3) (A) Moved to new (3) (A) Moved to new (3) (A) Moved to new (3) (A) Moved to new (3) (A) Moved to new (3) (A) Moved to new (3) (A) Moved to new (3) (A) Moved to new (3) (A) Moved to new (3) (A) Moved to new (3) (A) Moved to new (3) (A) | (B) <i>Division of Youth Corrections</i> (1) Administration Personal Services Operating Expenses Victim Assistance (2) Institutional Programs Personal Services Operating Expenses Medical Services Educational Programs Prevention/Intervention Services |
| (6) OFFICE OF EARLY CHILDHOOD (A) <i>Division of Early Care and Learning</i> Promoting Safe and Stable Families Program Child Care Licensing and Administration Fines Assessed Against Licensees Child Care Assistance Program Child Care Grants for Quality and Availability and Federal Targeted Funds Requirements | Renumbered to (5) Renumbered to (5) (A) Moved to new (5) (A) Moved to new (5) (A) Moved to new (5) (A) Moved to new (5) (A) Moved to new (5) (A) | (3) Community Programs Personal Services Operating Expenses |

Appendix F: Summary of Requested Department of Human Services Long Bill Reorganization

| Final FY 2013-14 Line Item Structure | Requested Change | Proposed Line Item/Sub-group |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| School-readiness Quality Improvement Program Colorado Early Head Start Grant Program (B) <i>Division of Community and Family Support</i> Early Childhood Councils Early Childhood Mental Health Services Early Intervention Services Early Intervention Case Management Services Colorado Children's Trust Fund Nurse Home Visitor Program | Moved to new (5) (A) Moved to new (5) (A) Renumbered to (5) (B) Moved to new (5) (B) Moved to new (5) (B) Moved to new (5) (B) Moved to new (5) (B) Moved to new (5) (B) Moved to new (5) (B) | Purchase of Contract Placements Managed Care Pilot Project S.B. 91 -94 Programs Parole Program Services Juvenile Sex Offender Staff Training (C) <i>Special Programs and Office Support</i> Personal Services Operating Expenses Domestic Violence Program |
| <p>(7) OFFICE OF SELF SUFFICIENCY</p> <p>(A) <i>Administration</i> Personal Services Operating Expenses</p> <p>(B) <i>Colorado Works Program</i> Administration County Block Grants County TANF Reserves for Colorado Works, Child Welfare, and Child Care Programs County Training Domestic Abuse Program Works Program Evaluation Workforce Development Council</p> <p>(C) <i>Special Purpose Welfare Programs</i> (1) Low Income Energy Assistance Program (2) Food Stamp Job Search Units Program Costs Supportive Services (3) Food Distribution Program (4) Low Income Telephone Assistance Program (5) Income Tax Offset (6) Electronic Benefits Transfer Service (7) Refugee Assistance (8) Systematic Alien Verification for Eligibility</p> | Renamed and renumbered to (6) Moved to new (6) (B) (1) Combined with Operating Expenses Combined with Personal Services Moved to new (6) (B) (1) Moved to new (6) (B) (1) Moved to new (6) (B) (1) Moved to new (6) (B) (1) Moved to new (6) (B) (1) Moved to new (6) (B) (1) Moved to new (6) (B) (1) Moved to new (6) (B) (1) Moved to new (6) (F) Moved to new (6) (F) (1) Moved to new (6) (F) (2) Moved to new (6) (F) (2) Moved to new (6) (F) (2) Moved to new (6) (F) (3) Repealed pursuant to SB 13-194 Moved to new (6) (F) (4) Moved to new (6) (F) (5) Moved to new (6) (F) (6) Moved to new (6) (F) (7) | <p>(4) OFFICE OF LONG TERM CARE</p> <p>(A) <i>Division for Regional Center Operations</i> (1) Wheat Ridge Regional Center Wheat Ridge Regional Center Personal Services Wheat Ridge Regional Center Operating Expenses Resident Incentive Allowance Provider Fee</p> <p>(2) Grand Junction Regional Center Grand Junction Regional Center Personal Services Grand Junction Regional Center Operating Expenses Resident Incentive Allowance Provider Fee General Fund Physician Services</p> <p>(3) Pueblo Regional Center Pueblo Regional Center Personal Services Pueblo Regional Center Operating Expenses Resident Incentive Allowance Leased Space</p> <p>(B) <i>Work Therapy Program</i> (C) <i>Division of Vocational Rehabilitation</i> Rehabilitation Programs - General Fund Match Rehabilitation Programs - Local Funds Match Business Enterprise Program for People Who are Blind Business Enterprise Program-Program Operated Stands, Repair Costs, and Operator Benefits</p> |

Appendix F: Summary of Requested Department of Human Services Long Bill Reorganization

| Final FY 2013-14 Line Item Structure | Requested Change | Proposed Line Item/Sub-group |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>(D) <i>Child Support Enforcement</i> Automated Child Support Enforcement System Child Support Enforcement</p> | <p>Moved to new (6) (G) Moved to new (6) (G) Moved to new (6) (G)</p> | <p>Independent Living Centers and State Operated Living Council Older Blind Grants Traumatic Brain Injury Trust Fund Federal Social Security Reimbursements</p> |
| <p>(E) <i>Disability Determination Services</i> Program Costs</p> | <p>Moved to new (4) (F) Moved to new (4) (F)</p> | <p>(D) <i>Division of State Veterans Nursing Homes</i> Administration Fitzsimmons State Veterans Nursing Home Florence State Veterans Nursing Home Homelake State Veterans Nursing Center Rifle State Veterans Nursing Home Walsenburg State Veterans Nursing Home Nursing Home Indirect Costs Subsidy</p> |
| <p>(8) BEHAVIORAL HEALTH SERVICES</p> | <p>Renamed and renumbered to (7)</p> | |
| <p>(A) <i>Administration</i> Personal Services Operating Expenses Indirect Cost Assessment Federal Programs and Grants Other Federal Grants</p> | <p>Renamed and renumbered to (7) (A) Moved to new (7) (A) Moved to new (7) (A) Moved to new (7) (A) Moved to new (7) (A) Moved to new (7) (A)</p> | <p>(E) <i>Division for Aging and Adult Services</i> (1) Aging and Adult Programs Administration (2) Community Services for the Elderly Administration Senior Community Services Employment Older Americans Act Programs</p> |
| <p>(B) <i>Mental Health Community Programs</i> (1) Mental Health Services for the Medically Indigent Services for Indigent Mentally Ill Clients Medications for Indigent Mentally Ill Clients School-based Mental Health Services</p> | <p>Renumbered to (7) (B) Renumbered to (7) (B) (1) Moved to new (7) (B) (1) Moved to new (7) (B) (1) Restores school-based funding that was moved to Office of Early Childhood through HB 13-1117 and moves to new (7) (B) (1)</p> | <p>National Family Caregiver Support Program State Ombudsman Program State Funding for Senior Services Area Agencies on Aging Administration Crimes Against At Risk Persons Surcharge Fund</p> |
| <p>Assertive Community Treatment Programs Alternatives to Inpatient Hospitalization at a Mental Health Institute Mental Health Services for Juvenile and Adult Offenders</p> | <p>Moved to new (7) (B) (1) Moved to new (7) (B) (1) Moved to new (7) (B) (1)</p> | <p>(3) Adult Protective Services State Administration Adult Protective Services Client Services</p> |
| <p>(2) Residential Treatment for Youth (H.B. 99-1116)</p> | <p>Renumbered to (7) (B) (2)</p> | <p>(F) <i>Disability Determination Services</i> Program Costs</p> |
| <p>(C) <i>Mental Health Institutes</i> Mental Health Institute - Ft. Logan Personal Services Mental Health Institute - Ft. Logan Operating Expenses Mental Health Institute - Ft. Logan Pharmaceuticals Mental Health Institute - Pueblo Personal Services Mental Health Institute - Pueblo Operating Expenses Mental Health Institute - Pueblo Pharmaceuticals Educational Programs Jail-based Restoration Program</p> | <p>Renumbered to (7) (E) Moved to new (7) (E) Moved to new (7) (E) Moved to new (7) (E) Moved to new (7) (E) Moved to new (7) (E) Moved to new (7) (E) Moved to new (7) (E) Moved to new (7) (E)</p> | <p>(5) OFFICE OF EARLY CHILDHOOD (A) <i>Division of Early Care and Learning</i> Promoting Safe and Stable Families Program Child Care Licensing and Administration</p> |
| <p>(D) <i>Alcohol and Drug Abuse Division</i> (1) Treatment Services Treatment and Detoxification Contracts</p> | <p>Renamed and renumbered to (7) (C) Renumbered (7) (C) (1) Moved to new (7) (C) (1)</p> | |

Appendix F: Summary of Requested Department of Human Services Long Bill Reorganization

| Final FY 2013-14 Line Item Structure | Requested Change | Proposed Line Item/Sub-group |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Case Management for Chronic Detoxification Clients Short-term Intensive Residential Remediation and Treatment (STIRRT) High Risk Pregnant Women Program | Moved to new (7) (C) (1) Moved to new (7) (C) (1) Moved to new (7) (C) (1) | Fines Assessed Against Licensees Child Care Assistance Program Child Care Grants for Quality and Availability and Federal Targeted Funds Requirements |
| (2) Prevention and Intervention Prevention Contracts Persistent Drunk Driver Programs Law Enforcement Assistance Fund Contracts | Renumbered to (7) (C) (2) Moved to new (7) (C) (2) Moved to new (7) (C) (2) Moved to new (7) (C) (2) | School-readiness Quality Improvement Program Colorado Early Head Start Program <i>(B) Division of Community and Family Support</i> |
| (3) Other Programs Federal Grants Balance of Substance Abuse Block Grant Programs Community Prevention and Treatment Rural Substance Abuse Prevention and Treatment | Renumbered to (7) (C) (3) Moved to new (7) (C) (3) Moved to new (7) (C) (3) Moved to new (7) (C) (3) Moved to new (7) (C) (3) | Early Childhood Councils Early Childhood Mental Health Services Early Intervention Services Early Intervention Case Management Services Colorado Children's Trust Fund Nurse Home Visitor Program |
| <i>(E) Co-occurring Behavioral Health Services</i> Substance Use Disorder Offender Services (H.B. 10-1352) Community Transition Services Crisis Response System - Crisis Stabilization Units, Mobile Crisis Response, Respite Services and Marketing Crisis Response System - Telephone Hotlines Co-occurring Behavioral Health Services | Renumbered to (7) (D) Moved to new (7) (D) Moved to new (7) (D) Moved to new (7) (D) Moved to new (7) (D) Moved to new (7) (D) | (6) OFFICE OF ECONOMIC SECURITY <i>(A) Administration</i> Personal Services & Operating (Combined) |
| (9) SERVICES FOR PEOPLE WITH DISABILITIES | Renamed and renumbered to (4) | <i>(B) Colorado Works and Adult Financial</i> |
| <i>(A) Community Services for People with Developmental Disabilities</i> | Moved to HCPF on March 1, 2014 | (1) Colorado Works Program |
| (1) Administration | Moved to HCPF on March 1, 2014 | Administration |
| Personal Services | Moved to HCPF on March 1, 2014 | County Block Grants |
| Operating Expenses | Moved to HCPF on March 1, 2014 | County TANF Reserves for Colorado Works, Child Welfare, and Child Care |
| Community and Contract Management System | Moved to HCPF on March 1, 2014 | County Training |
| Support Level Administration | Moved to HCPF on March 1, 2014 | Works Program Evaluation |
| (2) Program Costs | Moved to HCPF on March 1, 2014 | Workforce Development Council |
| Adult Comprehensive Services for 4,471.2 Medicaid Full Program Equivalents (FPE) | Moved to HCPF on March 1, 2014 | Transitional Jobs Program (Re-Hire Colorado) [New Line] |
| Adult Supported Living Services for 692 General Fund FPE and 3,417.5 Medicaid FPE | Moved to HCPF on March 1, 2014 | (2) Adult Financial |
| Family Support Services | Moved to HCPF on March 1, 2014 | <i>(C) (Adult Assistance) Administration</i> |
| Children's Extensive Support Services for 659 Medicaid FPE | Moved to HCPF on March 1, 2014 | <i>(D) Old Age Pension Program</i> |
| Case Management for 692 General Fund and 8,547.7 Medicaid FPE | Moved to HCPF on March 1, 2014 | Cash Assistance Programs |
| Eligibility Determination and Waiting List Management | Moved to HCPF on March 1, 2014 | Refunds |
| | | Burial Reimbursements |
| | | State Administration |
| | | County Administration |

Appendix F: Summary of Requested Department of Human Services Long Bill Reorganization

| Final FY 2013-14 Line Item Structure | Requested Change | Proposed Line Item/Sub-group |
|--------------------------------------------------------------------------------------------|-----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Preventive Dental Hygiene | Moved to HCPF on March 1, 2014 | <p><i>(E) Other Grant Programs</i></p> <ul style="list-style-type: none"> Administration - Home Care Allowance SEP Contract Aid to the Needy Disabled Programs Burial Reimbursements Home Care Allowance Home Care Allowance Grant Program Adult Foster Care SSI Stabilization Fund Programs <p><i>(F) Special Purpose Welfare Programs</i></p> <ul style="list-style-type: none"> (1) Low Income Energy Assistance Program (2) Food Stamp Job Search Units <ul style="list-style-type: none"> Program Costs Supportive Services (3) Food Distribution Program (4) Income Tax Offset (5) Electronic Benefits Transfer Service (6) Refugee Assistance (7) Systematic Alien Verification for Eligibility <p><i>(G) Child Support Enforcement</i></p> <ul style="list-style-type: none"> Automated Child Support Enforcement System Child Support Enforcement <p><i>(H) County Administration</i></p> <ul style="list-style-type: none"> County Administration County Tax Base Relief <ul style="list-style-type: none"> County Share of Offsetting Revenues County Incentive Payments <p>(7) OFFICE OF BEHAVIORAL HEALTH</p> <p><i>(A) Community Behavioral Health Administration</i></p> <ul style="list-style-type: none"> Personal Services Operating Expenses Indirect Cost Assessment Federal Programs and Grants Other Federal Grants |
| <i>(B) Regional Centers for People with Developmental Disabilities</i> | Renamed and renumbered to (4) (A) | |
| (1) Wheat Ridge Regional Center | Renumbered to (4) (A) (1) | |
| Wheat Ridge Regional Center Personal Services | Moved to new (4) (A) (1) | |
| Wheat Ridge Regional Center Operating Expenses | Moved to new (4) (A) (1) | |
| Resident Incentive Allowance | Moved to new (4) (A) (1) | |
| Provider Fee | Moved to new (4) (A) (1) | |
| (2) Grand Junction Regional Center | Renumbered to (4) (A) (1) | |
| Grand Junction Regional Center Personal Services | Moved to new (4) (A) (2) | |
| Grand Junction Regional Center Operating Expenses | Moved to new (4) (A) (2) | |
| Resident Incentive Allowance | Moved to new (4) (A) (2) | |
| Provider Fee | Moved to new (4) (A) (2) | |
| General Fund Physician Services | Moved to new (4) (A) (2) | |
| (3) Pueblo Regional Center | Renumbered to (4) (A) (3) | |
| Pueblo Regional Center Personal Services | Moved to new (4) (A) (3) | |
| Pueblo Regional Center Operating Expenses | Moved to new (4) (A) (3) | |
| Resident Incentive Allowance | Moved to new (4) (A) (3) | |
| Leased Space | Moved to new (4) (A) (3) | |
| <i>(C) Work Therapy Program</i> | Renumbered to (4) (B) | |
| <i>(D) Division of Vocational Rehabilitation</i> | Renumbered to (4) (C) | |
| Rehabilitation Programs - General Fund Match | Moved to new (4) (C) | |
| Rehabilitation Programs - Local Funds Match | Moved to new (4) (C) | |
| Business Enterprise Program for People Who Are Blind | Moved to new (4) (C) | |
| Business Enterprise Program - Program Operated Stands, Repair Costs, and Operator Benefits | Moved to new (4) (C) | |
| Independent Living Centers and State Independent Living Council | Moved to new (4) (C) | |
| Older Blind Grants | Moved to new (4) (C) | |
| Traumatic Brain Injury Trust Fund | Moved to new (4) (C) | |
| Federal Social Security Reimbursements | Moved to new (4) (C) | |
| <i>(E) Homelake Domiciliary and State Veterans Nursing Homes</i> | Renumbered to (4) (D) | |
| Administration | Moved to new (4) (D) | |
| Fitzsimons State Veterans Nursing Home | Moved to new (4) (D) | |
| Florence State Veterans Nursing Home | Moved to new (4) (D) | |
| Homelake State Veterans Center | Moved to new (4) (D) | |
| Rifle State Veterans Nursing Home | Moved to new (4) (D) | |

Appendix F: Summary of Requested Department of Human Services Long Bill Reorganization

| Final FY 2013-14 Line Item Structure | Requested Change | Proposed Line Item/Sub-group |
|-------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Walsenburg State Veterans Nursing Home Nursing Home Indirect Costs Subsidy | Moved to new (4) (D) Moved to new (4) (D) | (B) <i>Mental Health Community Programs</i> (1) Mental Health Services for the Medically Indigent Services for Indigent Mentally Ill Clients Medications for Indigent Mentally Ill Clients School-based Mental Health Services Assertive Community Treatment Programs Alternatives to Inpatient Hospitalization at a Mental Health Institute Mental Health Services for Juvenile and Adult Offenders |
| (10) ADULT ASSISTANCE PROGRAMS | Renamed and renumbered to (4) (E) | (2) Residential Treatment for Youth (H.B. 99-1116) |
| (A) <i>Administration</i> | Renumbered to (6) (C) | (C) <i>Substance Use Treatment and Prevention</i> |
| (B) <i>Old Age Pension Program</i> | Renumbered to (6) (D) | (1) Treatment Services |
| Cash Assistance Programs | Moved to new (6) (D) | Treatment and Detoxification Contracts |
| Refunds | Moved to new (6) (D) | Case Management for Chronic Detoxification Clients |
| Burial Reimbursements | Moved to new (6) (D) | Short-term Intensive Residential Remediation and Treatment (STIRRT) |
| State Administration | Moved to new (6) (D) | High Risk Pregnant Women Program |
| County Administration | Moved to new (6) (D) | (2) Prevention and Intervention |
| (C) <i>Other Grant Programs</i> | Renumbered to (6) (E) | Prevention Contracts |
| Administration - Home Care Allowance SEP Contract | Moved to new (6) (E) | Persistent Drunk Driver Programs |
| Aid to the Needy Disabled Programs | Moved to new (6) (E) | Law Enforcement Assistance Fund Contracts |
| Burial Reimbursements | Moved to new (6) (E) | (3) Other Programs |
| Home Care Allowance | Moved to new (6) (E) | Federal Grants |
| Home Care Allowance Grant Program | Moved to new (6) (E) | Balance of Substance Abuse Block Grant Programs |
| Adult Foster Care | Moved to new (6) (E) | Community Prevention and Treatment |
| SSI Stabilization Fund Programs | Moved to new (6) (E) | Gambling Addiction Counseling Services [New Line] |
| (D) <i>Community Services for the Elderly</i> | Renamed and renumbered to (4) (E) | Rural Substance Abuse Prevention and Treatment |
| Administration | Moved to new (4) (E) (1) | (D) <i>Co-occurring Behavioral Health Services</i> |
| Colorado Commission on Aging | Combined with National Aging Program Commission in new Administration line item in new (4) (E) (2) | Substance Use Disorder Offender Services (H.B. 10-1352) |
| Senior Community Services Employment | Moved to new (4) (E) (2) | Community Transition Services |
| Older Americans Act Programs | Moved to new (4) (E) (2) | Crisis Response System - Crisis Stabilization Units, Mobile Crisis Response, Respite Services and Marketing |
| National Family Caregiver Support Program | Moved to new (4) (E) (2) | Crisis Response System - Telephone Hotlines |
| State Ombudsman Program | Moved to new (4) (E) (2) | Co-occurring Behavioral Health Services |
| State Funding for Senior Services | Moved to new (4) (E) (2) | (E) <i>Mental Health Institutes</i> |
| Area Agencies on Aging Administration | Moved to new (4) (E) (2) | Mental Health Institute - Ft. Logan Personal Services |
| Crimes Against At Risk Persons Surcharge Fund | Moved to new (4) (E) (2) | |
| (E) <i>Adult Protective Services</i> | Renumbered to (4) (E) (3) | |
| State Administration | Moved to new (4) (E) (3) | |
| Adult Protective Services | Moved to new (4) (E) (3) | |

Appendix F: Summary of Requested Department of Human Services Long Bill Reorganization

| Final FY 2013-14 Line Item Structure | Requested Change | Proposed Line Item/Sub-group |
|-------------------------------------------|---------------------------|--------------------------------------------------------|
| (11) DIVISION OF YOUTH CORRECTIONS | Renumbered to (3) (B) | Mental Health Institute - Ft. Logan Operating Expenses |
| (A) Administration | Renumbered to (3) (B) (1) | Mental Health Institute - Ft. Logan Pharmaceuticals |
| Personal Services | Moved to new (3) (B) (1) | Mental Health Institute - Pueblo Personal Services |
| Operating Expenses | Moved to new (3) (B) (1) | Mental Health Institute - Pueblo Operating Expenses |
| Victim Assistance | Moved to new (3) (B) (1) | Mental Health Institute - Pueblo Pharmaceuticals |
| (B) Institutional Programs | Renumbered to (3) (B) (2) | Educational Programs |
| Personal Services | Moved to new (3) (B) (2) | Jail-based Restoration Program |
| Operating Expenses | Moved to new (3) (B) (2) | |
| Medical Services | Moved to new (3) (B) (2) | |
| Educational Programs | Moved to new (3) (B) (2) | |
| Prevention/Intervention Services | Moved to new (3) (B) (2) | |
| (C) Community Programs | Renumbered to (3) (B) (3) | |
| Personal Services | Moved to new (3) (B) (3) | |
| Operating Expenses | Moved to new (3) (B) (3) | |
| Purchase of Contract Placements | Moved to new (3) (B) (3) | |
| Managed Care Pilot Project | Moved to new (3) (B) (3) | |
| S.B. 91-94 Programs | Moved to new (3) (B) (3) | |
| Parole Program Services | Moved to new (3) (B) (3) | |
| Juvenile Sex Offender Staff Training | Moved to new (3) (B) (3) | |