



Colorado General Assembly  
Joint Budget Committee

# Joint Budget Committee Staff FY 2015-16 Budget Briefing Summary

## *Department of Human Services*

### Executive Director's Office and Services for People with Disabilities

The Department of Human Services is responsible for the administration and supervision of all non-medical public assistance and welfare activities including assistance payments, the Supplemental Nutrition Assistance Program, child welfare services, vocational rehabilitation programs, alcohol and drug treatment programs, and programs for the aging. The Department is responsible for inspecting and licensing child care facilities and operation of two mental health institutes, three regional centers for persons with intellectual and developmental disabilities, and ten institutions for juvenile delinquents. The Department provides funding for the care of indigent mentally ill individuals and contracts for the supervision and treatment of delinquent juveniles. The Department's FY 2014-15 appropriation represents 7.7 percent of statewide operating appropriations and 8.8 percent of statewide General Fund appropriations. This briefing focuses on the following divisions: Executive Director's Office and Services for People with Disabilities.

## FY 2014-15 Appropriation and FY 2015-16 Request

<b>Department of Human Services</b>						
<i>(Executive Director's Office and Services for People With Disabilities)</i>						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<b>FY 2014-15 Appropriation</b>						
HB 14-1336 (Long Bill)	\$248,338,704	\$59,981,754	\$44,865,677	\$75,609,509	\$67,881,764	1,859.0
Other legislation	<u>253,746</u>	<u>253,746</u>	<u>(22,345)</u>	<u>22,345</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$248,592,450</b>	<b>\$60,235,500</b>	<b>\$44,843,332</b>	<b>\$75,631,854</b>	<b>\$67,881,764</b>	<b>1,859.0</b>
<b>FY 2015-16 Requested Appropriation</b>						
FY 2014-15 Appropriation	\$248,592,450	\$60,235,500	\$44,843,332	\$75,631,854	\$67,881,764	1,859.0
R4 DYC staffing	961,880	961,880	0	0	0	0.0
R5 Collaborative management program	24,097	24,097	0	0	0	0.0
R6 Child welfare case management	34,901	28,968	0	0	5,933	0.0
R7 Medical oversight	50,470	25,235	0	25,235	0	0.0
R8 Child welfare workload study	11,600	9,629	0	0	1,971	0.0
R11 Gerontology program	179,438	179,438	0	0	0	0.0
R12 BEP spending authority	300,000	0	63,900	0	236,100	0.0
R15 Food inflation	20,455	0	0	20,455	0	0.0
R16 RC depreciation spending	932,429	0	0	932,429	0	0.0
R20 Community provider rate	41,835	37,330	0	4,505	0	0.0
Centrally appropriated line items	196,612	1,441,859	(179,719)	(1,215,715)	150,187	0.0
Annualize prior year legislation	(534,844)	(534,844)	(33,563)	33,563	0	(0.5)
<b>TOTAL</b>	<b>\$250,811,323</b>	<b>\$62,409,092</b>	<b>\$44,693,950</b>	<b>\$75,432,326</b>	<b>\$68,275,955</b>	<b>1,858.5</b>

<b>Department of Human Services</b>						
<i>(Executive Director's Office and Services for People With Disabilities)</i>						
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
<b>Increase/(Decrease)</b>	\$2,218,873	\$2,173,592	(\$149,382)	(\$199,528)	\$394,191	(0.5)
Percentage Change	0.9%	3.6%	(0.3%)	(0.3%)	0.6%	(0.0%)

## Summary of Issues Presented to the Joint Budget Committee

**Funding for Legal Auxiliary Services:** The Legal Auxiliary Services Program is administered by the Commission for the Deaf and Hard of Hearing and provides sign language interpreters and/or assistive technology systems to individuals involved with the state court system (either as a direct participant or a jury member). The Legal Auxiliary Services Program is funded by a monthly fee on telephone land lines, which does not have a direct nexus to the purpose of the Program.

**Regional Centers:** Regional Centers are state-operated facilities that provide services to individuals with intellectual and developmental disabilities. The debate surrounding what the role of Regional Centers is not new but it is definitely heated. It is most important to remember that the individuals receiving services at Regional Centers all have a unique story about their disability, about how they came to needing Regional Center services, and most importantly how they want to live their lives. What this issue looks at is how policy decisions regarding Regional Centers aligns or contradicts with the State's work to provide services and supports that enable individuals with an intellectual and developmental disability to live a life of their choosing.

**Funding Formula for Centers for Independent Living:** The current funding formula for General Fund dollars appropriated for Centers for Independent Living requires an equal distribution among the ten Centers regardless of each Center's costs. This issue discusses two options for how the formula could be updated to account for the needs and costs specific to each Center.

**Vocational Rehabilitation Programs:** The Vocational Rehabilitation Programs provide services to individuals with disabilities that enable them to achieve their employment goals. There are a number of specialty programs which provide services for individuals who are blind and visually impaired, deaf or hard of hearing, and for students who have a disability. The Department anticipates a \$5.3 million underexpenditure in the appropriation for services despite having a waiting list. The issue concludes with a discussion of the policy options the General Assembly could pursue in an effort to create a functional Vocational Rehabilitation Programs.

## For More Information

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**To read the entire briefing:** [http://www.tornado.state.co.us/gov\\_dir/leg\\_dir/jbc/2014-15/humbrf1.pdf](http://www.tornado.state.co.us/gov_dir/leg_dir/jbc/2014-15/humbrf1.pdf)