

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



**FY 2014-15 STAFF BUDGET BRIEFING
DEPARTMENT OF HUMAN SERVICES**

**(Office of Information Technology Services, Office of Operations, Office of Self Sufficiency,
Adult Assistance Programs, and the Division of Youth Corrections)**

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

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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	12
Issues:	
Facilities Management Improvement Requests	16
Operating System and Microsoft Office Upgrades	24
Status Update on the ReHire Colorado Program	27
Increasing Educational Opportunities for Committed Youth.....	31
Enhancing Parole Services for Youth	37
Increasing Parole Apprehension Services for Youth	44
Appendices:	
A - Numbers Pages.....	48
B - Recent Legislation Affecting Department Budget.....	105
C - Update on Long Bill Footnotes & Requests for Information.....	112
D - Indirect Cost Assessment Methodology.....	127
E - Change Requests' Relationship to Measures.....	128

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, rehabilitation programs, alcohol and drug treatment programs, and programs for the aging. The Department is also responsible for inspecting and licensing child care facilities and for the care and treatment of the State's dependent citizens who are mentally ill, developmentally disabled, or juvenile offenders. The Department operates two mental health institutes, three regional centers for persons with developmental disabilities, and ten institutions for juvenile delinquents. The Department also provides funding for the care of indigent mentally ill people, and contracts for the supervision and treatment of delinquent juveniles.

Department Overview

This Joint Budget Committee staff briefing document includes the following offices and agencies within the Department of Human Services:

- The **Office of Information Technology Services (OITS)** Long Bill group, functionally within the *Office of Administrative Solutions*, is responsible for developing and maintaining the major centralized computer systems of the Department, including systems that link to all 64 counties in the state. The Office supports centralized databases, and provides support and training to users, including county staff and private social service providers. OITS' staff resources were transferred to the Governor's Office of Information Technology (OIT) in FY 2010-11 as part of the consolidation of State executive branch agency information technology personnel resources in OIT. Former OITS staff continues to support the programs funded and administered by the Department of Human Services, while also leveraging a wide variety of information technology skills across State agencies;
- The **Office of Operations** Long Bill group, functionally within the *Office of Administrative Solutions*, provides Department-wide facility maintenance and management, accounting, payroll, contracting, purchasing, and field audits;
- The **Office of Self Sufficiency** Long Bill group, functionally within the *Office of Economic Security*, provides income, nutritional, and support services to assist families and individuals in need. The programs administered by this unit include:
 - Child Support Services establishes paternity and enforces orders for child and medical support;
 - Colorado Works provides Temporary Assistance for Needy Families (TANF), including financial aid, employment services, and support services for families;
 - Energy Assistance, LEAP (Low-Income Energy Assistance Program) provides financial assistance with heating bills;

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- Food Distribution works to strengthen the nutrition safety net through commodity food distribution to eligible individuals and families, emergency feeding programs, and the elderly;
 - Food and Nutrition provides monthly benefits to low-income households to buy the food needed for a nutritionally adequate diet;
 - Refugee Services provides support to refugees and the larger receiving community; and
 - Disability Determination Services determines medical disability for Colorado residents who apply for Social Security Disability Insurance (SSDI) or Supplemental Security Income (SSI) benefits. Note, functionally these services are provided within the Department’s Office of Long Term Care.
- The **Adult Assistance Programs** Long Bill group is functionally split between the *Office of Economic Security* and the *Office of Long Term Care*. The unit provides assistance and support for needy elderly and disabled adult populations in Colorado. Within the Office of Economic Security, the unit supervises several programs, including the Old Age Pension (OAP) program, which provides cash assistance to eligible individuals age 60 and older and the Aid to the Needy Disabled and Home Care Allowance programs, which provide cash assistance for low-income disabled adults. Within the Office of Long Term Care, the unit supervises several programs, including the Adult Protective Services (APS) programs, which intervene on behalf of at-risk adults to address abuse, neglect, or exploitation, and Older Americans Act services, such as Meals on Wheels, to older Coloradans through the 16 Area Agencies on Aging (AAA).
 - The **Division of Youth Corrections** (DYC) Long Bill group, functionally within the *Office of Children, Youth, and Families*, is responsible for the supervision, care, and treatment of: (1) juveniles held in secure detention pre- or post-adjudication (detention facilities are similar to county jails); (2) juveniles committed or sentenced to the Department by courts; and (3) juveniles receiving six month mandatory parole services following a commitment to the Division. In addition to treating incarcerated and paroled juveniles, DYC administers the S.B. 91-94 program that provides alternatives to detention and/or commitment in each judicial district. The Division maintains 10 secure institutional centers and augments this capacity with contracts for community, staff secure, and detention placements.

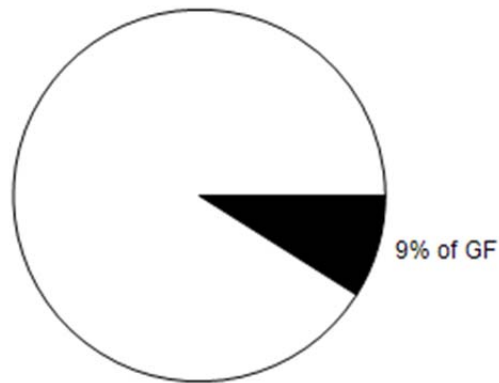
Department Budget: Recent Appropriations

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

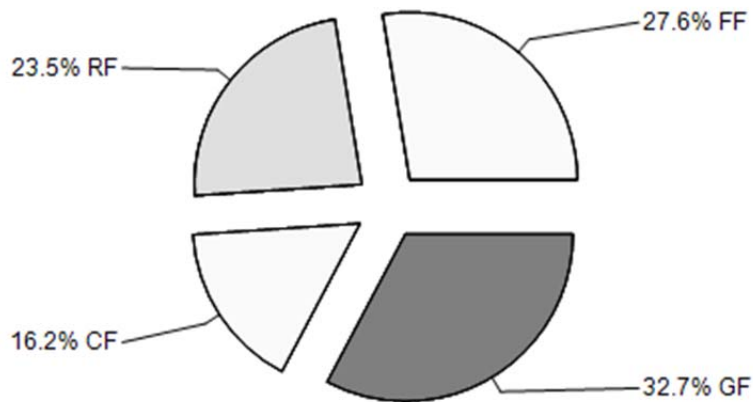
*Requested appropriation.

Department Budget: Graphic Overview

Department's Share of Statewide General Fund

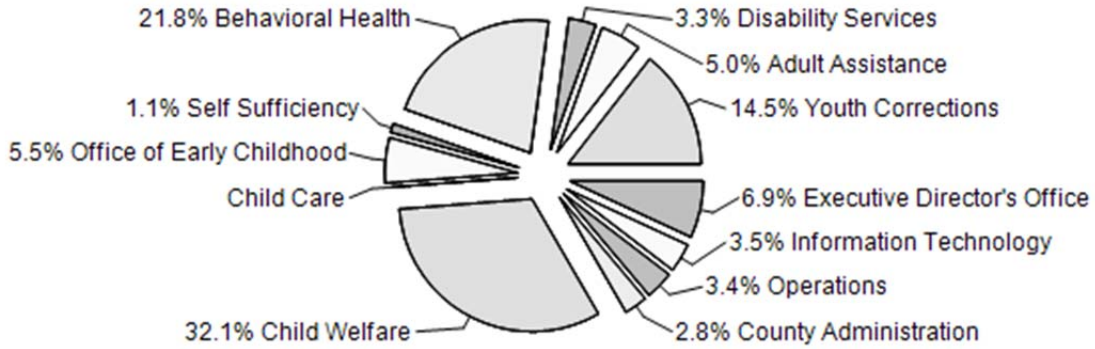


Department Funding Sources

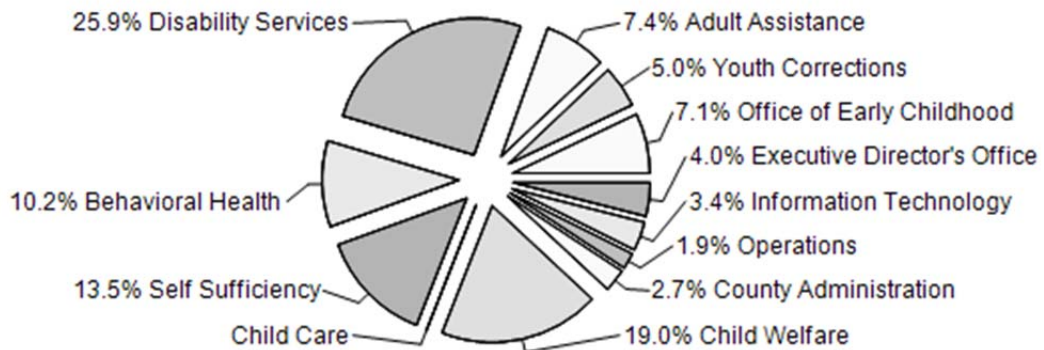


All charts are based on the FY 2013-14 appropriation.

Distribution of General Fund by Division



Distribution of Total Funds by Division



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

General Factors Driving the Budget

Office of Information Technology Services (OITS)

The budget for OITS is primarily driven by the personal, contracting, and operating expenses of the Colorado Benefits Management System (CBMS). CBMS is the computer system used to determine a citizen's eligibility for public assistance programs like Medicaid, the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and many others. It is developed and maintained by the State for use by county social service organizations and various medical assistance sites throughout the state. The majority of employees assigned directly to CBMS reside in the Governor's Office of Information Technology.

OITS' FY 2013-14 appropriation for CBMS-related expenditures totaled \$42.3 million total funds, which equaled 56.1 percent of OITS' full FY 2013-14 appropriation of \$75.5 million. CBMS expenses are driven by standard operating costs, including contract services, personal services, postage, personal computers, hardware/software, network equipment, and printing supplies. Additionally, H.B. 12-1339 (Becker/Lambert) appropriated funds beginning in FY 2011-12 and continuing through FY 2013-14 for a project to modernize CBMS and implement a system of oversight for the project. The project accounted for \$17.3 million total funds of the \$42.3 million total funds appropriation for FY 2013-14 for CBMS. The Department did not submit a request for FY 2014-15 for the CBMS modernization project.

CBMS is not the only system administered with moneys appropriated to OITS. The following tools support a variety of programs:

- Colorado TRAILS - a statewide system, operational since 2002, that supports activities in the Division of Child Welfare and the Division of Youth Corrections. It provides case management, financial tools, and other resources to users of the program.
- County Financial Management System (CFMS) - the system tracks expenditures by program, by funding source, by county, tracks and allocates administrative costs by program, and tracks expenditures that are estimated to count toward federal maintenance of effort requirements. The system manages over \$1.0 billion in payments annually.
- Child Care Automated Tracking System (CHATS) - a new information technology system for eligibility and payment for the Child Care Assistance Program. The program provides child care subsidies for low-income families, TANF families, and families transitioning from the Colorado Works program.

The budget for these systems remains relatively constant from fiscal year to fiscal year.

Office of Operations

The budget for the Office of Operations is driven by legislative decisions to open or close new Department facilities or units due to the Office's provision of facility housekeeping and maintenance services. This section is also affected by trends in utilities costs, Department efficiency initiatives, and by Statewide common policy decisions related to vehicle lease payments and leased space costs for buildings in the Capitol Complex.

Office of Self Sufficiency

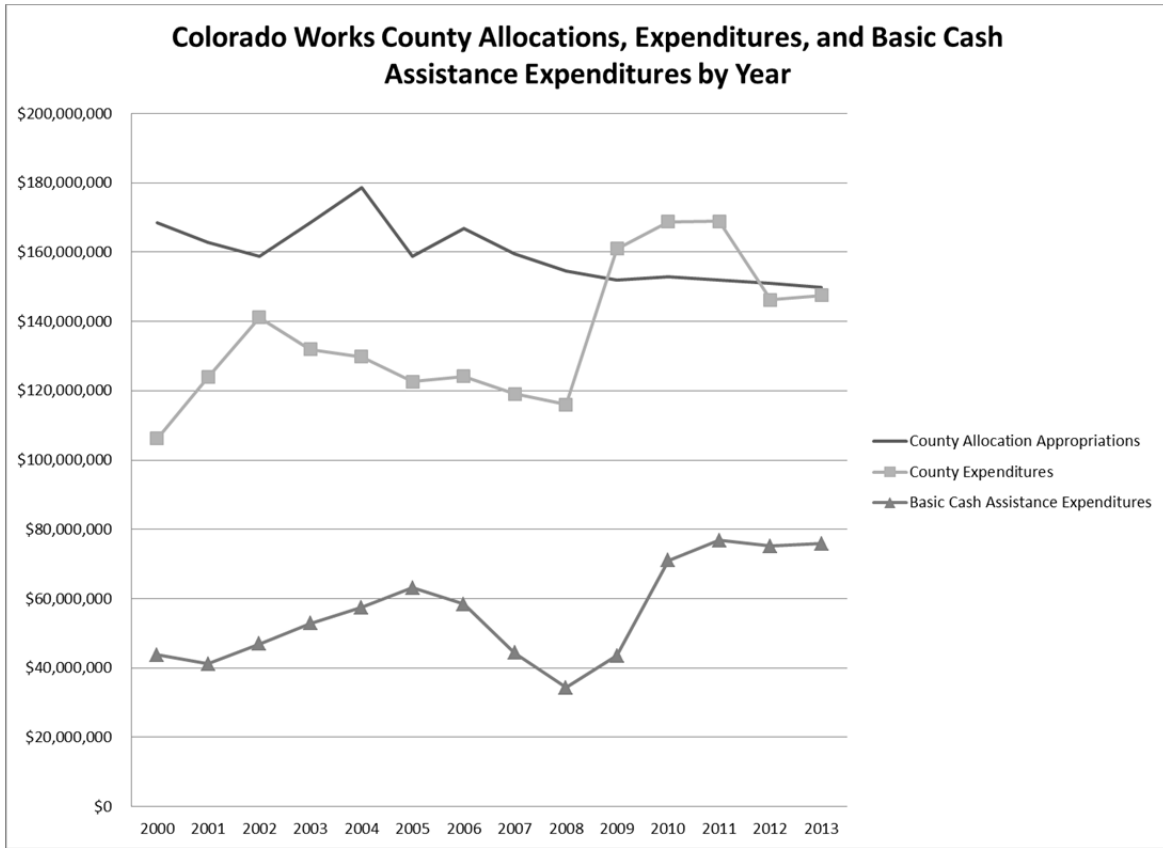
Colorado Works and the Temporary Assistance to Needy Families Block Grant

The Colorado Works Program implements the federal Temporary Assistance for Needy Families (TANF) block grant program created in the 1996 welfare reform law (P.L. 104-193). The program provides financial and other assistance to families to enable children to be cared for in their own homes and to assist needy parents in achieving self-sufficiency. Per the 1996 federal law, the State receives a fixed amount of \$136.1 million per year in TANF block grant funds. The majority of the TANF funds received each year (\$128.2 million for FY 2013-14) are appropriated as block allocations to counties for the Colorado Works program. Federal TANF funds are also used by the State and counties to support related programs that assist needy families, including child welfare and child care subsidy programs.

The yearly, fixed amount of TANF block grant funds are not the only TANF moneys received by the State over the past few fiscal years. Colorado was one of 17 states that received funding in addition to its fixed amount in the form of supplemental grants provided to states that meet the criterion of high population growth and/or low historic grants per poor person. However, no federal funding was made available for supplemental grants in recent years, as the moneys were not reauthorized by Congress. As a result, Colorado's federal allocation in addition to the fixed amount of \$136.1 million per year was cut by \$13.6 million in FY 2012-13 and FY 2013-14. Additionally, pursuant to the American Recovery and Reinvestment Act of 2009 (ARRA), Colorado was able to access \$68.0 million in supplemental TANF funds in FY 2008-09 and FY 2009-10 through a combination of the TANF Emergency Fund created through ARRA and the Contingency Fund created in 1996. These enhanced funds, too, were discontinued, although the State does continue to receive moneys from the Contingency Fund at a much lesser level than peak recession fiscal years.

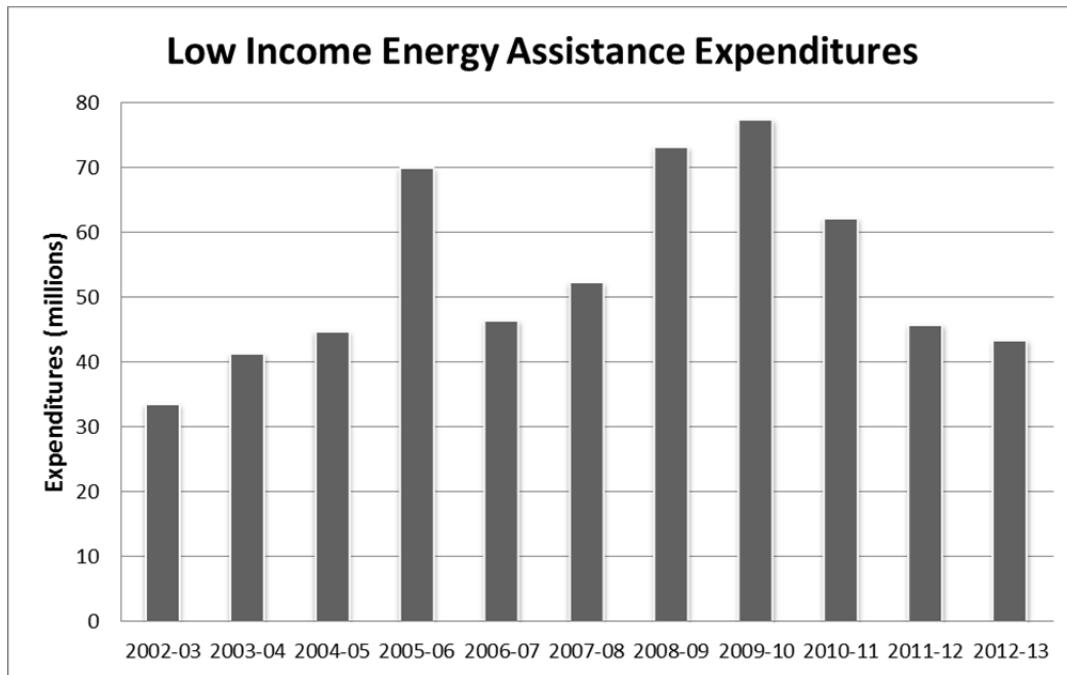
Although federal and State funding available for the Colorado Works program has been flat or declined, the demand for Colorado Works basic cash assistance climbed sharply starting in FY 2008-09 due to the effects of the recession. From FY 2008-09 through FY 2010-11, counties increased spending for the Colorado Works program in response to the increased demand, relying on county-controlled TANF reserves to support higher spending levels. In FY 2011-12, county expenditures fell in response to reduced federal funding. Finally, as State-controlled TANF reserves have been spent down, the General Assembly has refinanced TANF appropriations for child welfare services with General Fund. By FY 2012-13, only \$3.0 million of the Child Welfare appropriation was comprised of TANF funds, and these remaining funds were replaced by General Fund starting in FY 2013-14. The following table summarizes Colorado Works allocations, expenditures, and the amount of expenditures for basic cash assistance.

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Low Income Energy Assistance Program and Other Federal Custodial Programs

Many Changes to funding in this section of the budget are based on federal programs over which the General Assembly has little control. This includes adjustments for the Low Income Energy Assistance Program (LEAP), which is largely driven by federal funding levels. Funding for the LEAP program has been particularly volatile, as reflected in the following table.



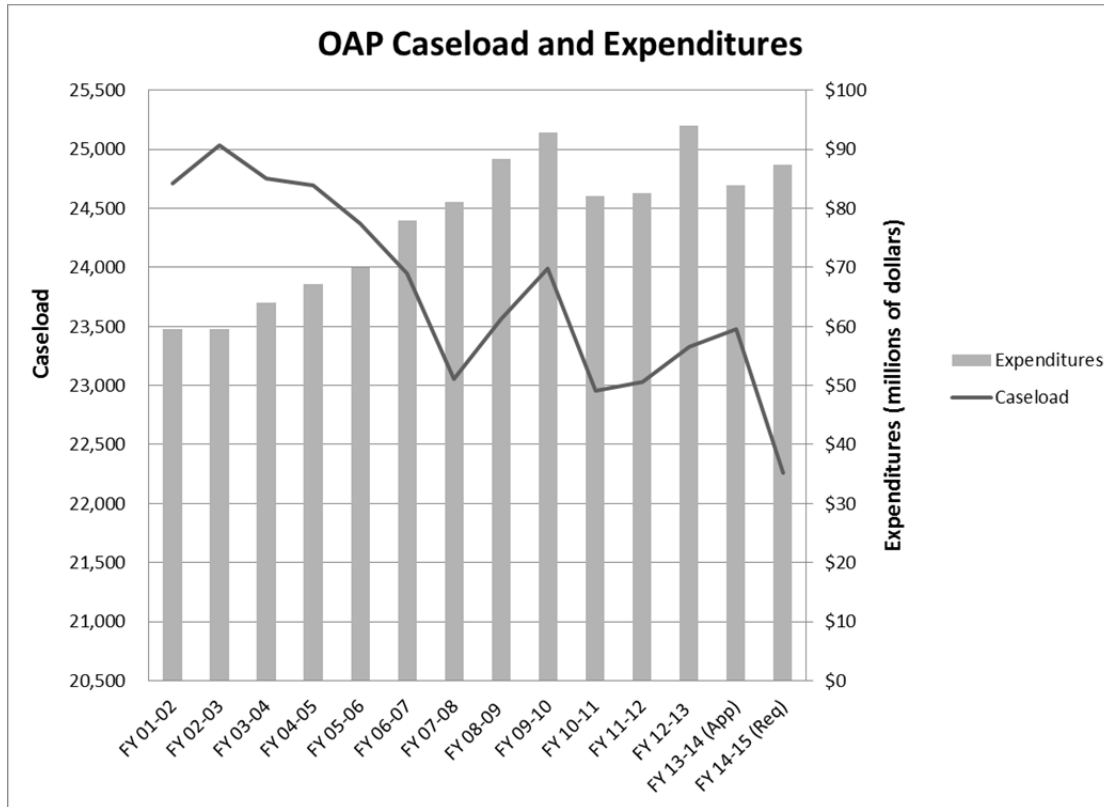
Adult Assistance Programs

Old Age Pension Program

The Old Age Pension (OAP) Program, authorized by the State Constitution, provides cash assistance to low-income individuals ages 60 and over. It is funded through excise and State sales taxes which are deposited to the OAP cash fund in lieu of the General Fund. Costs for this program are driven by the size of the benefit and the number of qualified individuals. The General Assembly has limited control over OAP expenditures, as benefit levels are set by the State Board of Human Services, and the funds are continuously appropriated by the State Constitution. The Long Bill appropriation reflects anticipated expenditures, and is shown for informational purposes.

Increases in expenditures through FY 2008-09 were driven primarily by cost-of-living (COLA) increases approved by the State Board of Human Services, while the caseload remained flat or declined between 24,000 and 23,000. Between January 2009 and June 2012, no cost-of-living increases were approved. Additionally, expenditures were significantly reduced starting in FY 2010-11 by S.B. 10-1384, which imposed a five year waiting period for most new legal immigrants to become eligible for OAP benefits. Pursuant to H.B. 12-1326, the General Assembly encouraged the State Board of Human Services to provide a COLA increase of 3.7 percent. The Board approved this adjustment effective July 1, 2012, driving an increase of \$6.7 million for FY 2012-13. In December 2012, the Board approved an additional 1.7 percent COLA for the program, effective January 1, 2013, driving an increase of \$1.8 million for FY 2013-14. However, this increase was eclipsed by H.B. 10-1384, which drove a further reduction of \$7.4 million in FY 2013-14. The following table summarizes caseload and expenditures since FY 2001-02.

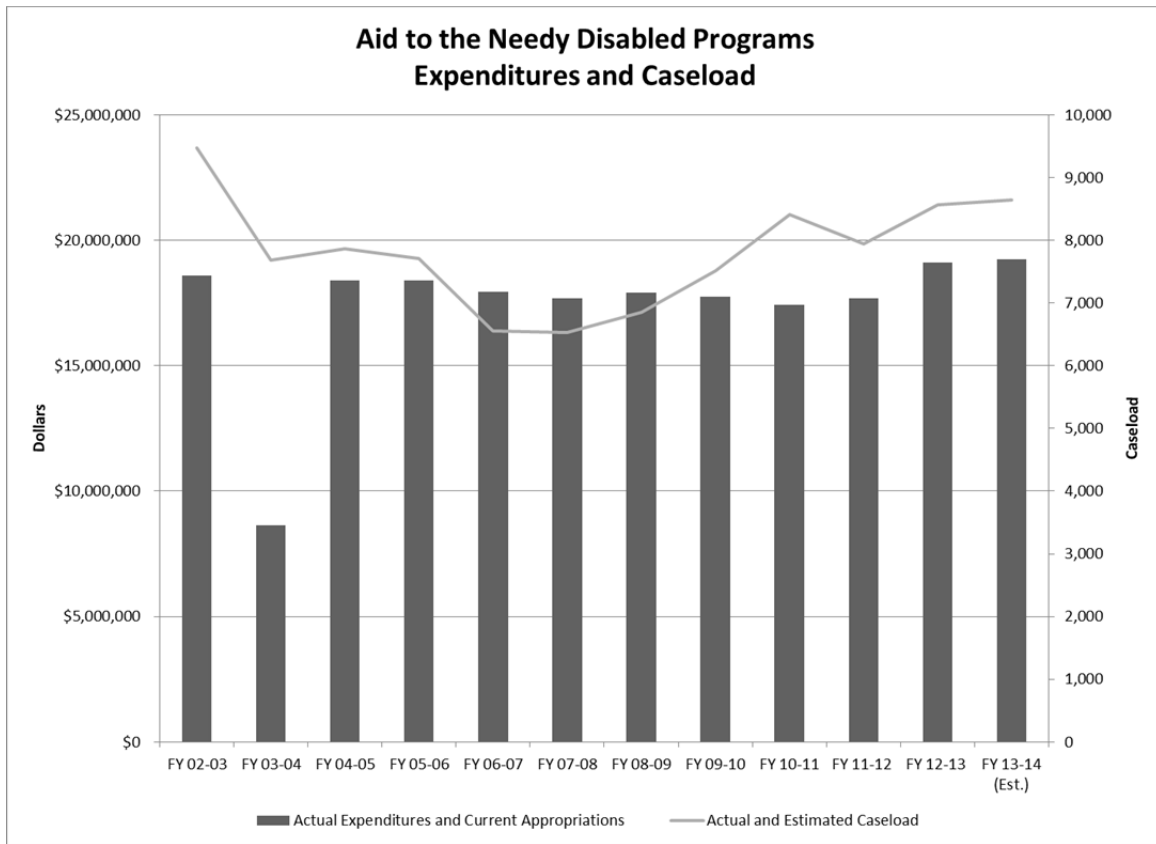
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Aid to the Needy Disabled and Home Care Allowance Programs

The Aid to the Needy Disabled (AND) and Home Care Allowance (HCA) programs provide cash assistance for low income individuals with disabilities. For some beneficiaries, these funds supplement federal Supplemental Security Income (SSI) payments. Other beneficiaries either do not qualify for federal SSI or have pending applications for federal SSI. Funding for these programs is comprised of General Fund, county matching funds, and federal reimbursements for payments to individuals who initially receive a State-only subsidy, but are ultimately deemed eligible for federal SSI.

In the last few years, the programs' appropriations have remained relatively flat, and benefits have been adjusted by the Department so that total expenditures remain within appropriated levels. However, some funding adjustments have been required to ensure that the State complies with a federal maintenance-of-effort (MOE) agreement with the Social Security Administration. The MOE applies to State spending for those individuals who receive federal SSI payments. Spending for the population that is not SSI-eligible has been reduced in the past (most notably in FY 2003-04) in response to state revenue shortfalls. The following table summarizes caseload and expenditures since FY 2002-03.



Community Services for the Elderly

The State distributes State and federal funds to Area Agencies on Aging, which provide a variety of community services for the elderly such as transportation, congregate meals, "meals on wheels," and in-home support services. Funding levels are adjusted based on available federal and State funding. Funding from State sources increased significantly through FY 2008-09 and again in FY 2013-14 based on statutory changes to increase funding from the Older Coloradans Cash Fund, which originates as State sales and excise taxes.

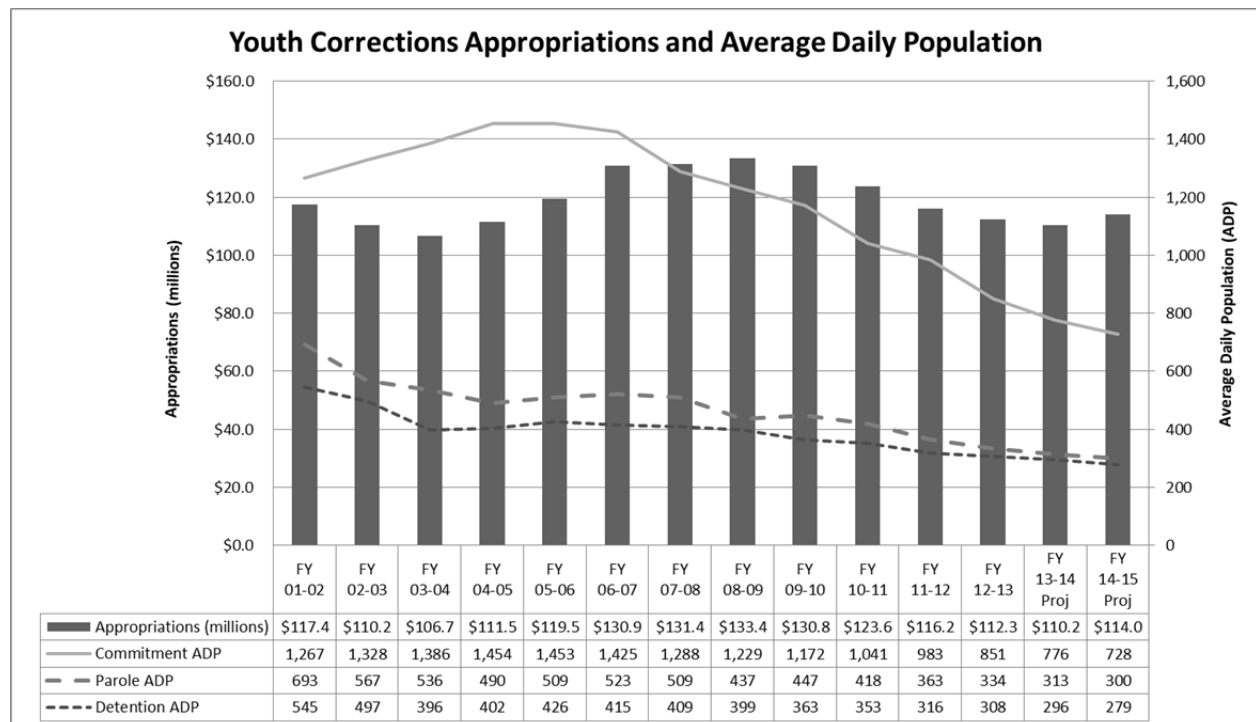
Division of Youth Corrections

The Division of Youth Corrections provides for the housing of juveniles who are detained while awaiting adjudication (similar to adult jail), or committed for a period of time as a result of a juvenile delinquent adjudication (similar to adult prison). The Division also supervises juveniles during a mandatory parole period following all commitment sentences. The vast majority of the appropriation is from the General Fund. The size of the population of detained, committed and paroled juveniles significantly affects funding requirements. For FY 2013-14, the General Assembly decreased funding to reflect a reduction in the number of youth placed in private contract commitment and detention beds due to lower caseloads, to close five pods (living units) at Division of Youth Corrections facilities, and to consolidate three Front Range juvenile assessment programs for newly committed youth into a single assessment program. All of these decreases were due to the size of the population. However, funding increases and declines have not always aligned with population changes.

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

- From FY 2000-01 through FY 2003-04, appropriations declined, despite increases in the population of committed youth, in response to State revenue constraints. Parole services and funding for alternatives to secure detention were cut due to a statewide revenue shortfall. For detained (as opposed to committed) youth, S.B. 03-286 capped the youth detention population at 479, limiting any further funding increases associated with growth in the detention population.
- From FY 2006-07 through FY 2009-10, appropriations remained relatively flat, despite sharp declines in the population of committed youth, based on the redirection of funds within the Division's budget. During this period, savings derived from a reduction in the commitment population were in part used to increase services for youth transitioning to parole, and funding was provided for other program enhancements.
- Beginning in mid-FY 2010-11 and continuing in FY 2011-12, reductions were taken in response to the sharp declines in the population of committed and detained youth, as well as in response to statewide revenue constraints. Division funding was more closely aligned with the youth population, and cuts were taken in parole program services and in funding for alternatives to secure placements. In addition, pursuant to S.B. 11-217, the detention cap was lowered to 422, based on lower arrest rates and a reduction in the number of youth in secure detention.
- For FY 2012-13, the General Assembly increased funding to enable the Division to eliminate overcrowding in state facilities and to address some staffing coverage issues, although the population served is projected to continue to decline.

The following table summarizes appropriations for the Division and the average daily population youth in commitment, parole, or detention.



JBC Staff Budget Briefing: FY 2014-15
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Summary: FY 2013-14 Appropriation & FY 2014-15 Request

Department of Human Services						
Office of Information Technology Services, Office of Operations, Office of Self Sufficiency, Adult Assistance Programs, and Division of Youth Corrections						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
SB 13-230 (Long Bill)	\$684,062,191	\$195,955,604	\$140,357,092	\$35,206,060	\$312,543,435	1,637.1
Other legislation	<u>5,457,836</u>	<u>3,565,892</u>	<u>1,881,728</u>	<u>10,000</u>	<u>216</u>	<u>1.5</u>
TOTAL	\$689,520,027	\$199,521,496	\$142,238,820	\$35,216,060	\$312,543,651	1,638.6
FY 2014-15 Requested Appropriation						
FY 2013-14 Appropriation	\$689,520,027	\$199,521,496	\$142,238,820	\$35,216,060	\$312,543,651	1,638.6
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	211,235	211,235	0	0	0	0.0
R9 Parole/transition services	562,275	562,275	0	0	0	0.0
R12 Community provider rate	813,342	769,371	0	19,796	24,175	0.0
R16 Windows 7 support / Microsoft Office upgrade	1,370,355	1,370,355	0	0	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	229,129	229,129	0	0	0	0.0
R23 Department reorganization	374,505	277,931	334	73,358	22,882	1.0
Centrally appropriated line items	3,269,547	2,271,515	222,937	714,941	60,154	0.0
Non-prioritized requested changes	3,060,575	1,610,503	38,250	100,495	1,311,327	0.0
Annualize prior year legislation	(21,893,497)	(1,665,331)	(7,644,712)	(12,103,408)	(480,046)	(1.3)
Annualize prior year funding	(965,410)	(573,362)	(2,956)	(22,670)	(366,422)	0.0
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	\$680,776,422	\$207,269,182	\$136,184,895	\$23,954,259	\$313,368,086	1,639.3
Increase/(Decrease)	(\$8,743,605)	\$7,747,686	(\$6,053,925)	(\$11,261,801)	\$824,435	0.7
Percentage Change	(1.3%)	3.9%	(4.3%)	(32.0%)	0.3%	0.0%

Description of Requested Changes

R4 Continuation of Rehire Colorado: The request seeks to increase Department appropriations by \$1.2 million General Fund and 1.0 FTE for FY 2014-15 to extend the ReHire Colorado program. *For more information on this budget request, see staff's issue briefing in this document entitled "Status Update on the ReHire Colorado Program."*

R5 Old Age Pension cost of living adjustment: On October 30, 2014, the federal Social Security Administration (SSA) announced that monthly payments for Social Security Supplemental Income (SSI) will increase by 1.5 percent for a cost of living adjustment (COLA) in 2014. Without a corresponding increase in Old Age Pension (OAP) payments, the amount of assistance provided to SSI eligible individuals from State funds is in jeopardy of falling below the amount set forth in the maintenance of effort agreement the State has with the SSA.

Per the Social Security Administration, Colorado must spend at least \$28,065,726 for Calendar Year (CY) 2013 to comply with the Supplemental Security Income Maintenance of Effort requirement. This amount is comprised of the minimum expenditures amount for CY 2012 in the amount of \$27,354,135 plus \$711,591, which is the under-expenditure amount for CY 2012.

As a result, the request includes an increase of \$1.3 million cash funds spending authority for FY 2014-15 for the OAP program to provide a 1.5 percent cost of living adjustment. The request for the COLA increase will be heard at the State Board of Human Services meeting scheduled for January 10, 2014.

R6 General, career, and technical education: The request seeks an increase of \$0.8 million General Fund for FY 2014-15 for the Division of Youth Corrections to improve educational infrastructure to support general educational needs, and to allow for new career and technical education offerings. *For more information on this budget request, see staff's issue briefing in this document entitled "Increasing Educational Opportunities for Committed Youth."*

R7 Trauma-informed care: The request includes an increase of \$0.3 million General Fund for FY 2014-15 for the Division of Youth Corrections to implement trauma-informed care practices. Trauma-informed care aims to understand the impact of trauma on behavioral health, and learn how to effectively minimize its effects without causing additional trauma.

R8 Talent development and training: The request includes an increase of \$0.2 million General Fund for FY 2014-15 to provide additional training opportunities for Department employees. *This request item was addressed in a separate staff briefing presented by Megan Davisson for the Department's Executive Director's Office on Wednesday, November 13, 2013.*

R9 Parole/transition Services: The request seeks an additional \$0.6 million General Fund for FY 2014-15 for the Division of Youth Corrections to provide a comprehensive array of intensive transition and parole services to improve youth outcomes and reduce recidivism. Additionally, the request includes funding to reduce the time youth are on escape/absconson status. *For more information on this budget request, see staff's issue briefings in this document entitled*

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

“Enhancing Parole Services for Youth” and “Increasing Parole Apprehension Services for Youth.”

R12 Community provider rate: For the divisions covered in this staff briefing document, the request includes the addition of \$0.8 million total funds (including \$0.8 million General Fund) for FY 2014-15 to implement a 1.5 percent increase in provider rates for youth corrections community-based programs.

R16 Windows 7 Support / Microsoft Office Upgrade: The request includes an increase of \$1.4 million for FY 2014-15 to upgrade the Department’s computer operating systems and the Department’s licenses of Microsoft Office. *For more information on this budget request, see staff’s issue briefing in this document entitled “Operating System and Microsoft Office Upgrades.”*

R18 Increase operating funding for critical replacement costs: The request seeks \$0.2 million General Fund for FY 2014-15 to fund replacement and repairs of essential security and safety equipment throughout the Department’s facilities. *For more information on this budget request, see staff’s issue briefing in this document entitled “Facilities Management Improvement Requests.”*

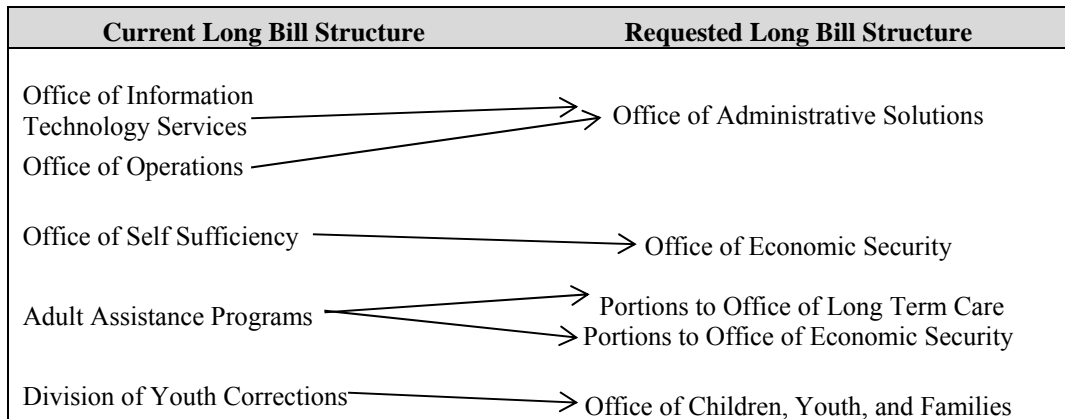
R19 Improving Colorado Works performance management capabilities: The request includes an increase of \$0.4 million federal funds from the Temporary Assistance for Needy Families (TANF) Block Grant to fund research and evaluation initiatives for the Colorado Works program. The Department contends that the current funding is insufficient for performing thorough analysis and evaluation of the TANF program. This request would fund an ongoing contract for post-TANF surveying to provide data for program outcome and impact evaluation, a data warehouse, information technology improvements, including hardware, software, and training, and contract econometric and return-on-investment analytical services. This funding request is ongoing past FY 2014-15.

R20 Space renewal: The request seeks an increase of \$0.6 million General Fund for FY 2014-15 to perform building renewal projects to preserve and update administrative spaces at the Colorado Mental Health Institute at Fort Logan. *For more information on this budget request, see staff’s issue briefing in this document entitled “Facilities Management Improvement Requests.”*

R21 Health Information Management System line increase: The request seeks an increase of \$0.2 million General Fund for FY 2014-15 for increased computer system costs and fiber optic infrastructure at the Colorado Mental Health Institutes at Fort Logan and Pueblo. *This request item will be addressed in a separate staff briefing presented by Carolyn Kampman for the Department’s Office of Behavioral Health scheduled for Tuesday, December 10, 2013.*

R23 Department reorganization: The request includes a Department-wide, budget neutral reorganization of the Long Bill structure to accurately reflect the operations of the Department. For the divisions covered in this staff briefing document, the following table depicts the requested structural changes.

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



Centrally appropriated line items: The request includes adjustments to centrally appropriated line items for the following: merit pay; salary survey; vehicle lease payments; and Capitol Complex leased space. *These request items will be addressed in separate staff briefings presented by Alfredo Kemm for the Department of Personnel scheduled for Monday, December 16, 2013 and Joy Huse for total compensation scheduled for Friday, December 20, 2013.*

Non-prioritized requested changes: The request includes the annual fleet vehicle change from the Department of Personnel, and the following changes from the Governor’s Office of Information Technology: Secure Colorado Phase II, eliminate redundant applications, Capitol Complex network resiliency, IT service management eco-system, DTRS operations increase, and IT technical development. *These request items will be addressed in separate staff briefings presented by Alfredo Kemm for the Department of Personnel scheduled for Monday, December 16, 2013 and Kevin Neimond for the Governor’s Office of Information Technology scheduled for Wednesday, December 18, 2013.*

Annualize prior year legislation: The request includes adjustments related to prior year legislation. For the divisions covered in this staff briefing document, the annualization of prior year legislation reduction in funding is primarily driven by the anticipated conclusion of the Colorado Benefits Management System (CBMS) modernization project authorized and funded for FY 2011-12 through FY 2013-14 by H.B. 12-1339 (Becker/Lambert).

Annualize prior year funding: The request includes adjustments related to prior year budget actions. For the divisions covered in this staff briefing document, the annualization of prior year funding reduction is primarily driven by a host of small items.

Statewide IT common policy adjustments: The request includes adjustments to line items appropriated for: purchase of services from the computer center; Colorado state network; management and administration of the Governor's Office of Information Technology (OIT); communication services payments, information technology security, and COFRS modernization. *These request items will be addressed in a separate staff briefing presented by Kevin Neimond for the Governor’s Office of Information Technology scheduled for Wednesday, December 18, 2013.*

Issue: Facilities Management Improvement Requests

The Department of Human Services' FY 2014-15 budget request includes an increase of \$0.8 million General Fund for various facility improvements, including security upgrades in numerous Department buildings and building renewal projects on the Fort Logan campus in southwest Denver.

SUMMARY:

- The Department of Human Services' FY 2014-15 budget request includes a base funding level of \$3.4 million total funds (including \$2.5 million General Fund) for the operating expenses of the Division of Facilities Management within the Office of Administrative Solutions. These funds are used for the non-personnel expenses associated with operating, cleaning, and maintaining all Department buildings and facilities, including Youth Correction facilities, the two State Mental Health Institute campuses, and three Regional Centers for the Developmentally Disabled, in addition to Department office buildings;
- The FY 2014-15 budget request includes an increase of \$0.6 million General Fund for one-time renovations and improvements the work spaces and building conditions for administrative support staff in certain areas of the Fort Logan campus;
- Additionally, the FY 2014-15 budget request includes an increase of \$0.2 million General Fund to replace and maintain security system equipment for numerous Department buildings and campuses. It is requested that these funds are considered ongoing to implement a six-year replacement cycle for the equipment.

RECOMMENDATION:

Staff recommends that the Committee use the two operating requests contained in this briefing issue (Fort Logan campus renovations and improvements and operating security upgrades), as well as two capital construction and controlled maintenance requests (Facility Program Plans / Site Master Plans and controlled maintenance security upgrades), to review the infrastructure assets held by the Department and the planning processes used to forecast future budgetary needs in an environment that requires daily operation of facilities and long-term planning.

DISCUSSION:

Background

The Division of Facilities Management, within the Department's Office of Administrative Solutions, is tasked with operating 330 buildings and over 3.7 million square feet of space. It is responsible for the acquisition, operations, and management of utility services, planning, design, and construction management of controlled maintenance and capital construction projects.

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

Issue – Fort Logan Campus

The Department indicates that it has invested its facilities management funding for renovations and improvements exclusively in the 24/7 direct care areas on the Fort Logan campus during the last several fiscal years. Renovations and improvements in spaces used by administrative staff have not been made, with some administrative spaces not having any improvements made during the last fifteen years. As a result, the functional and viable use of the asset has declined as the condition of the administrative spaces deteriorates. The Department contends that the poor conditions of workspaces do not create positive work environments when carpets are frayed, window covers are missing vanes and don't operate properly (or at all), and the paint on the walls is scarred, faded, and chipped.

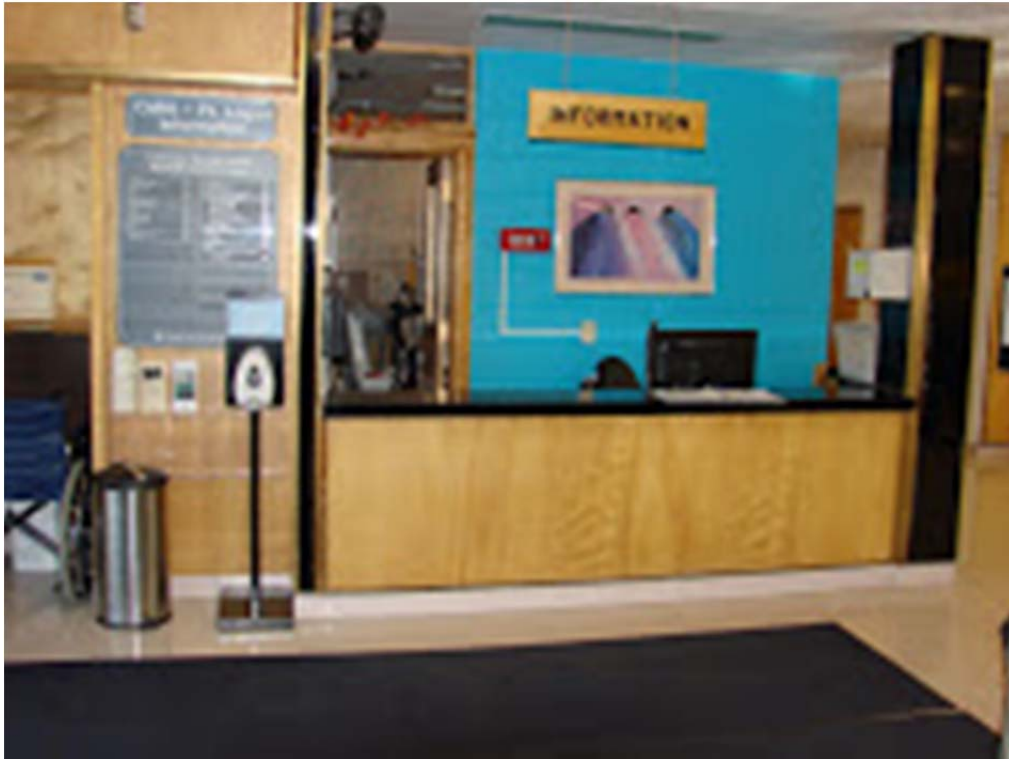
The A and KC buildings on the Fort Logan campus were identified by the Department as being the most critically in need of renovations. Building A was constructed in 1962 and consists of 37,136 square feet. It houses the Office of Behavioral Health's Mental Health Institute administration, including the directors of the hospital, psychology, social work, nursing, support services, patient rights, and compliance officers. Also located there are social workers for trauma informed care, nutritional services, medical records, volunteer services, a chapel, a gift shop, a cashiers office, a vault room, and the North Central and Western district offices for the Department's Division of Employment Affairs.

The KC building was built in 1965 and consists of 4,645 square feet. It has been vacant for the last year. Previously, the building housed a residential program supported by the Addiction, Research, and Treatments Services (ARTS), University of Colorado Denver. The Department has several Divisions in need of space, including the Office of Performance and Strategic Outcomes and the Division of Child Welfare, which could occupy this building if it was in better condition.

The Department states that Building A has nine by nine asbestos floor tiles throughout the majority of it, much of the flooring has miss-matched patched work tiles, and most window coverings have deteriorated long ago to the point where they had to be removed. The walls are typically concrete block with numerous holes, hooks, scratches and dirt. While some of the offices in the building were updated last year as part of a consolidation of Office of Behavioral Health staff, most of the space has not renovated since the time of construction outside of some minor painting and limited carpet replacement.

The Department indicates that Building KC contains flooring, walls, ceilings, windows, and window coverings that are in poor condition. The building also has asbestos tiles. Its current condition is consistent with a building has not had any significant renovations since its construction.

The following images highlight the cited deficiencies in the two buildings.



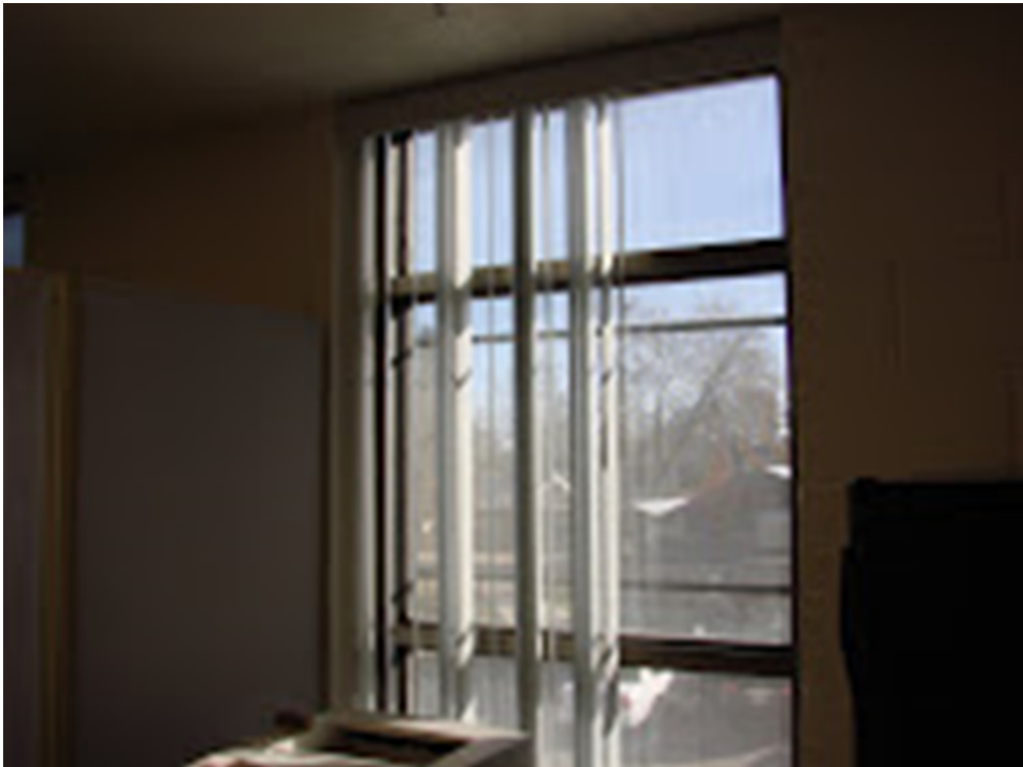
Building A: Asbestos tiles are beginning to pop-up



Building A: Mismatched floor tile repair



Building A: Hallway glass wall replaced by plywood



Building A: Broken and damaged window covers



Building KC: Surface mold on the floor



Building KC: Asbestos floor tiles

Issue – Security

The Department maintains critical security system equipment at all facilities supporting direct care services (e.g. youth corrections, mental health, and developmental disabilities facilities). Many of the individuals in these facilities have a history of violence or self-harm. It is cited that these security systems are a major deterrent to assaults on staff, patients, youth, clients, and the public.

The security system equipment generally consists of electronic devices such as cameras, quad controllers (allows users to switch viewing screens between quad split, full screen, picture-in-picture, dual screen, and auto sequence), central processing units, and digital video recorders. Department personnel use the cameras and recording devices to ensure the personal safety and security of all individuals within the confines of the facilities. The recordings also act as a deterrent for anyone perpetrating a crime against an individual or causing damage to the physical plant.

The Department makes the case in its request that the security system equipment is in need of replacement, as it is passing its useful life. This is manifesting in the form of frequent equipment failures across Department facilities. As so often happens, failures tend to occur (or are first identified) when the equipment is needed the most (e.g. providing evidence to investigate a mistreatment grievance). Unfortunately, it can take investigators increased amounts of time to study and resolve matters without properly functioning security equipment. Functioning security system equipment provides indisputable evidence to investigators within minutes.

Some of the security system equipment was replaced at Platte Valley Youth Services Center two years ago, at Marvin W. Foote Youth Services Center and Spring Creek Youth Services Center (Spring Creek) last year, and is in the process of being replaced at Lookout Mountain Youth Services Center as part of larger controlled maintenance projects. The Department's remaining security system equipment is older than the high security forensic unit, which opened over four years ago at the Colorado Mental Health Institute at Pueblo.

Proposed Solution – Fort Logan Campus Renovations and Improvements

The Department proposes fixes in the A and KC buildings on the Fort Logan campus to carpet, paint, and install window coverings, as well as asbestos removal. It is important to note that both locations have tile in the majority of the space and either the tile and/or adhesive used to secure the tile has asbestos and will require mitigation when removing and replacing it with carpet.

Proposed Solution – Security Upgrades

The security system equipment has different life spans, ranging between four and six years. Thus, the Department proposes implementing a six-year, reoccurring equipment replacement schedule.

Proposed Budget – Fort Logan Campus Renovations and Improvements

The Department indicates that it used recent costs associated with the renovations of several offices within Building A, where available and applicable, to determine the average costs for providing the renovations of the A and KC Buildings. The number of window coverings was determined by the information retrieved from the “as built” drawings of the facilities and costs

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

were estimated with the use of recent purchases of window coverings at 1575 Sherman Street. The one-time renovation request totals \$0.6 million General Fund for FY 2014-15 across the two buildings

Fort Logan Campus Building "A" Requested Renovations			
Renovation	Square Footage / Count	Cost Per Square Foot or Count	Total Cost
Carpet*	31,336	11.32	\$354,724
Paint	60,175	2.10	126,368
Window Coverings	96	300.00	28,800
Total			\$509,891

*Includes asbestos removal.

Fort Logan Campus Building "KC" Requested Renovations			
Renovation	Square Footage / Count	Cost Per Square Foot or Count	Total Cost
Carpet*	4,645	11.32	\$52,581
Paint	8,569	2.10	17,995
Window Coverings	42	300.00	12,600
Total			\$83,176

*Includes asbestos removal.

Proposed Budget – Security Upgrades

The Department requests \$0.2 million General Fund for FY 2014-05, and each year thereafter, to implement the six-year, reoccurring equipment replacement schedule. The costs were estimated using security system equipment replacement figures from the recent replacement projects listed previously.

Security System Equipment Replacement Costs			
Component	Units	Unit Cost	Total Cost
Cameras	571	\$850	\$485,500
Quad Controllers	143	3,500	500,500
Processors	143	1,500	214,500
DVRs	36	5,500	198,000
Total			\$1,398,500
Annual Cost Based on Six-year Replacement Schedule			\$233,083

Analysis

The Division of Facilities Management submits a variety of capital construction, controlled maintenance, and operating funding requests each fiscal year to adequately maintain the buildings and associated infrastructure. There are instances, as is the case with the FY 2014-15 request, when the Department's capital construction, controlled maintenance, and operating funding requests are complementary in nature. There are also instances where the relationship between the three types of requests requires more explanation to determine the nexus.

For FY 2014-15, while the Department is seeking \$0.6 million General Fund for Fort Logan campus renovations and improvements, it is also seeking \$0.8 million from the Capital Construction Fund for FY 2014-15 to execute Facility Program Plans (FPP) and Site Master Plans (SMP) at the Colorado Mental Health Institutes at Fort Logan and Pueblo. The goal of the

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

plans is to develop a proactive plan for modernizing and replacing facilities on the two campuses. Additionally, while the Department is seeking \$0.2 million General Fund for security system equipment upgrades, it is also requesting \$1.7 million in controlled maintenance funding for FY 2014-15 to complete phase five of a six-phased project to replace security system equipment in eight facilities in the youth corrections systems. This equipment includes visual security and digital recording.

These four budget requests (Fort Logan campus renovations and improvements, operating security upgrades, FFP/SMP, and controlled maintenance security upgrades) highlight the planning and funding challenge associated with operating a large number of buildings (330) spread across the state that run the gamut of age and condition. The Department must simultaneously keep facilities open and operational while keeping an eye toward future needs. **Staff recommends that the Committee use the two operating requests contained in this briefing issue (Fort Logan campus renovations and improvements and operating security upgrades), as well as the two capital construction and controlled maintenance requests (FFP/SMP and controlled maintenance security upgrades), to review the infrastructure assets held by the Department and the planning processes used to forecast future budgetary needs.** Specifically, staff recommends that the Committee work with the Department to review the location of infrastructure, the age of infrastructure, the anticipated life-cycle of infrastructure, the current condition of infrastructure, and tools the Division of Facilities Management uses to forecast anticipated capital construction, controlled maintenance, and operating financial needs.

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

The request items presented in this briefing issue are support services to numerous agencies within the Department. As such, the briefing issue is not directly related to the Department's performance plan.

Issue: Operating System and Microsoft Office Upgrades

The Department of Human Services FY 2014-15 budget request includes an increase of \$1.4 million General Fund to upgrade its computer operating systems from Windows XP to Windows 7 and its Microsoft Office suite from Office 2000 to Office 2013.

SUMMARY:

- Employees of the Department of Human Services rely on over 3,800 desktop and laptop personal computers to perform their work functions;
- Over 2,500 of the Department's personal computers are using Windows XP as the operating system. Microsoft is no longer providing technical assistance, including automatic updates that help protect the computers, for Windows XP after April 8, 2014;
- Over 2,900 of the Department's personal computers are licensed for Microsoft Office 2000. Microsoft no longer provided any level of support for Office 2000 beginning in July 2009; and
- The Department's FY 2014-15 budget request includes an increase of \$1.4 million General Fund to upgrade its personal computer operating systems from Windows XP to Windows 7 and its Microsoft Office suite from Office 2000 to Office 2013. The request includes funds for the Microsoft Office 2013 suite licenses and the deployment of Windows XP and Microsoft Office 2013.

RECOMMENDATION:

Staff recommends that the Committee fund the Department's FY 2014-15 budget request to upgrade its computer operating systems from Windows XP to Windows 7 and its Microsoft Office suite from Office 2000 to Office 2013, but reduce the appropriation by \$0.3 million General Fund from the requested funding level.

DISCUSSION:

Background

The employees of the Department of Human Services use approximately 3,840 personal computers (both desktops and laptops) to assist in the administration of a variety of programs. The computers are leased from Hewlett Packard (HP). The lease includes a three-year replacement cycle, with new computers provided to users with the Department-specified operating system (e.g. Windows 7 for personal computers currently being replaced). The Governor's Office of Information Technology (OIT) provides help desk functions for operating systems, as well as hardware and software.

Issue

Nearly 66 percent (2,525) of the Department's personal computers are using the Windows XP operating system, first released to computer manufacturers in August 2001, and are not

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

scheduled to be replaced in the most immediate replacement cycle with Windows 7-based computers (1,315 personal computers are slated for replacement, which includes Windows 7 in the most immediate replacement cycle). Microsoft is no longer providing technical assistance, including automatic updates and security patches that help protect the computers, for Windows XP beginning April 2014. Similarly, nearly 78 percent (2,990) of the Department’s personal computers are using the Microsoft Office 2000 suite of products (e.g. Word, Excel, PowerPoint). Microsoft no longer provided any level of support for Office 2000 beginning in July 2009.

The Department indicates that the outdated operating systems and Microsoft Office applications jeopardizes its mission to protect sensitive client information generated through the administration of its numerous programs (e.g. medical records, youth corrections data, and financial information and assistance records). It is noted that a vulnerability to security risks could result in the Department becoming incompliant with the Health Insurance Portability and Accountability Act (HIPAA) Security Rule Requirement 164.308(a)(1)(i). This rule requires the Department to have security management policies and procedures to prevent, detect, contain, and correct security violations. Unsupported systems, such as Windows XP and Microsoft Office 2000, are unable to prevent, detect or contain malicious software that can steal, alter or delete protected information.

Proposed Solution

The Department plans to upgrade the operating system from Windows XP to Windows 7 and the Microsoft Office suite from Office 2000 to Office 2013. The plan includes Microsoft Office 2013 licenses, project management, operating system and Microsoft Office deployment done at the desktop level (note, the Department states that it is not feasible to perform the deployment automatically across the network), training, and testing. It is anticipated that the project management and deployment components of the project would be performed by OIT or a private sector firm.

Proposed Budget

The FY 2013-14 Department budget submittal requests a one-time funding increase of \$1.4 General Fund for this upgrade project. Note, the costs are based on OIT provided hourly rates and the contract pricing available to State agencies for software licensing. The moneys are requested in the following amounts for the following components:

FY 2014-15 Windows 7 and Microsoft Office 2013 Upgrade Request		
Microsoft Office 2013 Licenses	\$92,680	\$332.00 per license X 2,990 devices
Contract Vendor Engagement	169,175	\$33.50 per hour X 2 hours X 2,525 PCs
Contract Project Manager	114,400	\$55.00 per hour X 2,080 hours
DHS Staff Training	76,800	\$22.00 per PC X 3,840 PCs
Testing	12,100	\$55.00 per hour X 220 hours
OIT Staff Training	5,200	\$260.00 per course X 20 Staff
Total	\$1,370,355	

Analysis

The need to upgrade the operating systems and the version of the Microsoft Office suite of products to avoid data and system security problems is clear from the evidence provided by the

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

Department. It is staff's opinion, however, that the project management and deployment services can be performed by the Governor's Office of Information Technology within existing resources.

As such, staff recommends that the Committee fund the Department's FY 2014-15 budget request to upgrade its computer operating systems from Windows XP to Windows 7 and its Microsoft Office suite from Office 2000 to Office 2013, but reduce the appropriation by \$300,875 General Fund from the requested funding level. The following table summarizes the differences between the Department's request and staff's recommendation.

FY 2014-15 Windows 7 and Microsoft Office 2013 Upgrade			
	Request	Recommendation	Difference
Microsoft Office 2013 Licenses	\$992,680	\$992,680	\$0
Contract Vendor Engagement	169,175	0	(169,175)
Contract Project Manager	114,400	0	(114,400)
DHS Staff Training	76,800	76,800	0
Testing	12,100	0	(12,100)
OIT Staff Training	5,200	0	(5,200)
Total	\$1,370,355	\$1,069,480	(\$300,875)

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

The request items presented in this briefing issue are support services to numerous agencies within the Department. As such, the briefing issue is not directly related to the Department's performance plan.

Issue: Status Update on the ReHire Colorado Program

House Bill 13-1004 (Representatives Duran and Melton / Senator Kerr) required the Department of Human Services to administer a transitional jobs program from July 1, 2013 through December 30, 2014 and appropriated \$2.4 million General Fund and 2.0 FTE for this purpose. The Department requests \$1.2 million General Fund and 1.0 FTE in FY 2014-15 to extend the program, known as ReHire Colorado program.

SUMMARY:

- The Department of Human Services administers a program known as ReHire Colorado that provides wage reimbursement subsidies to employers to assist them in hiring un- and under-employed Coloradoans, with a preference given to those who are non-custodial parents, workers over 50 years old, and veterans;
- The Department has recently selected local agency contractors with existing employer networks to implement the program, and anticipates that these vendors will be operational by January 2014, serving 475 individuals with jobs before December 31, 2014;
- The Department's FY 2014-15 budget request includes an increase of \$1.2 million General Fund and 1.0 FTE to continue the program for the final six months of the fiscal year. The request indicates that the funds would annualize to \$2.4 million and 2.0 FTE in FY 2015-16 and beyond; and
- Statute dictates that the Department of Human Services shall administer the ReHire Colorado program from July 1, 2013 through December 30, 2014. The Governor's FY 2014-15 budget request document states that the FY 2014-15 funding request may be enhanced by legislation to extend the program dates, including the December 30, 2014 date and the full program repeal slated for July 1, 2017.

RECOMMENDATION:

Staff recommends that the Committee not consider the Department's FY 2014-15 decision item to add \$1.2 million General Fund and 1.0 FTE until it has been determined if a member of the General Assembly is introducing legislation, as sought by the Governor's Office, to amend the program dates in current statute.

DISCUSSION:

Background

The Colorado Careers Act of 2013 established via H.B. 13-1004 created a transitional jobs program known as ReHire Colorado aimed at stabilizing individuals and families with earned income, stimulate local economies through paid wages, and contribute to the economic health of employers. Per statute, the program's goals are met by assisting employers to hire un- and under-employed by providing wage reimbursement subsidies to the employers in the amount of

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

Colorado's minimum wage (currently \$7.78). *Note, contractors may elect to pay prevailing wages by securing outside funds to do so.* Preference for participation in the program is given to un- and under-employed individuals who are non-custodial parents, workers over 50 years old, and/or veterans.

Program Status

The Department has recently selected vendors (local agency contractors) through the Request For Proposal (RFP) process, and anticipates that vendors will be operational by January 2014. The Department is currently in contract negotiations with the selected vendors, hoping to fully execute contracts on December 1, 2013. Subject to successful negotiation of the contracts, the local agency contractors are as follows:

- Larimer County Workforce Center (Operating in Larimer County);
- Goodwill Industries of Denver (Operating in Metro Denver);
- Rocky Mountain Human Services (Operating in El Paso County);
- Discover Goodwill Southern & Western Colorado (Operating in El Paso and Teller Counties); and
- Catholic Charities, Diocese of Pueblo (Operating in Pueblo County).

All of the vendors indicate that there is an existing employer network in their respective operating areas that will be leveraged as soon as contracts are executed.

Program Funding

House Bill 13-1004 contained a clause appropriating \$2.4 million General Fund and 2.0 FTE to the Department of Human Services for FY 2013-14. The fiscal note annualizes this amount to \$2.4 million and 1.0 FTE for FY 2014-15. The Department, however, annualizes the appropriation to \$1.2 million and 1.0 FTE for FY 2014-15 (50 percent of the fiscal note, with an exception of a 1.0 FTE discrepancy) as a result of the provision in the bill that identifies the time-frame in which the Department must administer the program:

26-2-1103. Transitional jobs programs. (1) THE STATE DEPARTMENT SHALL ADMINISTER A TRANSITIONAL JOBS PROGRAM. THE TRANSITIONAL JOBS PROGRAM MUST:

(a) SEEK TO OFFER THE OPPORTUNITY TO WORK IN TRANSITIONAL JOBS TO ELIGIBLE INDIVIDUALS **FROM JULY 1, 2013, THROUGH DECEMBER 30, 2014;**

To reach the annualized FY 2014-15 appropriation included in the fiscal note, the Department has submitted a decision item for \$1.2 million General Fund and 1.0 FTE, to bring the total for the program to \$2.4 million General Fund and 2.0 FTE for FY 2014-15. This request is accompanied by a companion request for legislation to extend the December 30, 2014 date and extend the full program repeal slated for July 1, 2017 into the future. The following table articulates the intertwined nature of the dates in statute, the annualization of the FY 2013-14 funding in FY 2014-15, and the Department's FY 2014-15 decision item request.

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

FY 2013-14 Appropriation	
Funds	\$2,400,000
FTE	2.0

FY 2014-15 Fiscal Note Annualized Appropriation	
Funds	\$2,400,000
FTE	1.0

FY 2014-15 Department Annualized Appropriation	
Funds	\$1,200,000
FTE	1.0
FY 2014-15 Department Decision Item Request	
Funds	\$1,200,000
FTE	1.0
FY 2014-15 Department Total Request	
Funds	\$2,400,000
FTE	2.0

Analysis

In light of the web of mechanical, policy, and financial issues associated with the Department’s funding request for the ReHire Colorado program, **staff recommends that the Committee not consider the Department’s FY 2014-15 decision item to add \$1.2 million General Fund and 1.0 FTE until it has been determined if a member of the General Assembly is introducing legislation, as sought by the Governor’s Office, to amend the program dates in current statute.** Once this is determined, the following options can be considered:

- If legislation is required, as is the opinion of the Office of Legislative Legal Services, to continue the ReHire Colorado program past December 30, 2014, and a member introduces legislation to extend the program, staff recommends that the legislation should contain an appropriations clause for FY 2014-15 and the Long Bill should not contain an appropriation for FY 2014-15;
- If legislation is required to continue the ReHire Colorado program past December 30, 2014, and no member introduces legislation to extend the program, staff recommends that the Committee decide if it wants to carry the legislation. If the Committee opts to carry the legislation, staff recommends that it should contain an appropriations clause for FY 2014-15 and the Long Bill should not contain an appropriation for FY 2014-15; or
- If legislation is not required, against the opinion of the Office of Legislative Legal Services, to continue the ReHire Colorado program past December 30, 2014, and no member introduces legislation to extend the program despite its lack of necessity, staff recommends that the Committee consider the Department’s FY 2014-15 decision item request during the traditional figure setting process and include (or not include) the appropriation in the FY 2014-15 Long Bill based on the Committee’s vote on staff’s funding recommendation.

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

The request item presented in this briefing issue is related to the Department's performance plan goal of ensuring Colorado's children and youth have the opportunity to thrive in safe, nurturing and stable families. Additionally, it is related to the goal of improving the lives of Colorado families in need by helping them to achieve economic security.

Issue: Increasing Educational Opportunities for Committed Youth

The Department of Human Services FY 2014-15 budget request includes an increase of \$0.8 million General Fund to improve educational infrastructure to support general education needs and provide new career and technical education offerings for youth committed in Division of Youth Corrections' facilities.

SUMMARY:

- The Department of Human Services' Division of Youth Corrections owns and operates six secure treatment facilities for youth committed to the State by district courts;
- The Division is responsible for educating committed youth, and preparing them for a successful transition back into school or the workforce;
- Limited career and technical education opportunities are currently available to secondary and post-secondary youth committed in the Division's facilities; and
- The FY 2014-15 budget request includes an increase of \$0.8 million General Fund to support general education needs and provide new career and technical education offerings for youth committed in Division's facilities.

RECOMMENDATION:

Staff recommends that the Committee approve the Division's request for an increase of \$0.8 million General Fund for FY 2014-15 to improve the information technology infrastructure and educational coursework offerings for committed youth. Additionally, staff recommends that the Committee determine if personal services are required for the ongoing maintenance of the technology infrastructure past the initial deployment phase (beyond FY 2016-17).

DISCUSSION:

Background

The Division of Youth Corrections (DYC) is statutorily mandated to provide for the care and supervision of youth committed by district courts to the custody of the Department of Human Services. Statute allows the District Court several sentencing options when committing juveniles to the DYC. Non-mandatory sentences, allowing the Department the ability to bring youth before the juvenile parole board when they have completed treatment and mandatory sentences, where youth are required to remain in residential placement for a minimum of one year. Note, violent and repeat offenders also receive mandatory sentences of no less than one year and aggravated juvenile offenders can be sentenced to up to 7 years.

All youth are provided with a comprehensive assessment by the Division within 30 days of their commitment. The assessment includes a study of the factors causing (or likely to cause) criminal

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

behavior, mental health needs, educational and/or vocational abilities, medical condition, case file review, and classification. A multi-disciplinary team determines the youth and family’s needs, placement type, and future transition plan following the assessment. Youth are then moved to a permanent placement in a State-owned or -operated, secure program or a private contract program. The State owns and operates the following secure treatment facilities for committed youth.

State-owned and -operated Secure Treatment Programs for Committed Youth			
Facility	Location	Function	Commitment Capacity
Lookout Mountain Youth Services Center	Golden	Commitment	130
Zebulon Pike Youth Services Center	Colorado Springs	Commitment	36
Mount View Youth Services Center	Denver	Commitment/Detention	50
Grand Mesa Youth Services Center	Grand Junction	Commitment/Detention	40
Platte Valley Youth Services Center	Greeley	Commitment/Detention	39
Spring Creek Youth Services Center	Colorado Springs	Commitment/Detention	29

At each of the six State-owned and -operated facilities, DYC is responsible for educating committed youth, and preparing them for a successful transition back into school or the workforce. Youth are more successful reintegrating into the community when they have received meaningful employment skills development, and are supported in obtaining basic educational achievements such as a GED or diploma.

The Division indicates that it educates a broad range of learners, from the third grade in reading and math to advanced skills, and from middle school level to post-secondary students. In terms of the post-secondary students, the percent of this category of youth committed to DYC has more than doubled from 12.2 percent of the total committed youth to 24.8 percent of the total committed youth between the period of 2002 to 2012.¹

Note, for the purposes of this staff briefing issue, only educational opportunities offered at the six State-owned and -operated commitment facilities are discussed. Other commitment facilities, such as State-owned privately-operated facilities (e.g. Ridge View Youth Services Center) and private contract programs (e.g. Third Way Center) offer educational opportunities, but are not considered in this briefing issue.

Issue

According to the Division, limited career and technical education (CTE) opportunities for secondary and post-secondary committed youth are offered at the six State-owned and -operated facilities. The unit delivers educational programming at the facilities, but it based on an outdated vocational model, does not meet today’s CTE requirements, and, as admitted by the Division, does not substantively enhance a youth’s ability to obtain meaningful employment. The culinary arts program at the Lookout Mountain Youth Services Center is the only path of study that meets the current CTE standards and grants an industry-recognized credential.

¹ The Division of Youth Corrections states that it is likely that the State’s collaborative efforts, including Senate Bill 94 programming, are responsible for achieving greater levels of success with younger youth who are experiencing less impact from crime-committing risk factors, which translates into fewer youth commitments to the Division.

The limitations on educational courses are a result of a lack of access to technology, including modern personal computers with current versions of base-level software (e.g. Microsoft Office) and network infrastructure designed to function without interruption, and a lack of access to the curriculum and equipment needed to build job skills.

Proposed Solution

The Division proposes a five-part solution to expand and improve CTE program offerings within State-owned and -operated facilities, and for resources to create and manage an education technology infrastructure. The implementation plan calls for a phased approach whereby the deficiencies of two facilities are addressed each year for three years. The five-part solution includes:

1. Upgrade Network Technology and Support – In conjunction with the Governor’s Office of Information Technology (OIT), the Division plans to replace network switches (switches serve as controllers, enabling networked devices, such as computers, printers, and servers, to talk to each other efficiently), replace network routers (routers act as a dispatcher, choosing the best path for information to travel so it's received quickly), and install uninterrupted power supplies (provide emergency back-up power to network devices in the case of a power outage).
2. Operational Support Services – The Division seeks to contract with OIT to monitor and support the Division’s facility networks. OIT would then provide 4.0 FTE tasked with performing a variety of network-related functions, including testing and evaluation of the existing network, regular/routine network system maintenance, network system troubleshooting, the design, configuration, installation, and modification of network hardware and software, and network system performance monitoring.
3. Partnering with the Colorado Community College System (CCCS) – The Division intends to partner with local community colleges to provide access to CTE programs in industries that offer high-wage jobs. The partnership would result in short-term, CCCS-approved CTE programs designed in collaboration with community colleges and industry sector partnerships and taught by the Division’s teachers. Additionally, through this partnership, committed youth would also have access to CTE courses taught by community college instructors. The Division states that youth taking CTE courses lasting longer than their incarceration term could complete the coursework as a term of parole.

Industry areas under consideration for training include telecommunications, medical assisting, heating, ventilation, and air Conditioning (HVAC), computer information systems, computer aided design (CAD), construction, welding, graphic design, renewable energy, and oil and gas development.

4. Certification through Virtual Training – Many organizations use virtual training (learning method in which a simulated virtual environment is used) because it is a budget-friendly delivery mode to prepare students for hands-on training in many higher-wage industries, such as advanced manufacturing. The Division proposes implementing virtual training programs

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

that offer certificates, including the Telecommunications Technology certificate program offered by C-Tech.

5. Online Coursework – The proposal seeks to replace personal computers and add Microsoft Office licenses to upgrade the computing environment to take advantage of online learning tools. Additionally, the Division plans to offer additional online courses.

Proposed Budget

The FY 2014-15 budget request includes an increase of \$0.8 million General Fund to implement the proposed solution.

Career and Technical Education Improvement Request – All Components			
Cost Component	FY 2014-15	FY 2015-16	FY 2016-17
Personal Services	\$347,327	\$382,642	\$382,642
Operating Expenses	30,212	11,400	11,400
Total Support Services Provided by OIT	\$377,539	\$394,042	\$394,042
Hardware and Software (includes 94 personal computers)*	\$229,150	\$242,099	\$242,099
3 Vocational Modules (2 facilities per year)	80,000	80,000	80,000
4 Community College Classes (2 facilities per year)	117,200	117,200	117,200
Online College Coursework (40 classes, 3 credits each)	23,200	23,200	23,200
Total Equipment and Courses	\$449,550	\$462,499	\$462,499
Grand Total	\$827,089	\$856,541	\$856,541

*Cost component is broken out in the following table.

Career and Technical Education Improvement Request - Hardware and Software Components			
Cost Component	FY 2014-15	FY 2015-16	FY 2016-17
Workstation Computers (80)	\$45,600	\$45,600	\$45,600
Firewall (2)	32,950	32,950	32,950
Microsoft Office Licenses (94)	32,900	32,900	32,900
Router (1)	28,214	28,214	28,214
Whiteboards (8)	24,000	24,000	24,000
Network Switch (3)	17,521	17,521	17,521
Laptop Computers (14)	12,600	12,600	12,600
Servers (3)	12,402	12,402	12,402
Firewall Software (2)	6,590	6,590	6,590
Firewall Maintenance	6,231	12,462	12,462
Smartnet Maintenance (3 first year, 6 following years)	3,624	7,249	7,249
HP Care Pak for Servers (3 first year, 6 following years)	3,093	6,186	6,186
Fiber, Connectors	1,886	1,886	1,886
Uninterruptable Power Supplies (3)	1,539	1,539	1,539
Total	\$229,150	\$242,099	\$242,099

Analysis

Youth who are incarcerated in secure commitment exhibit a complex mix of educational, behavioral, and mental health issues that affect the services they require, as well as their responsiveness to such services. Administering educational programs is especially challenging,

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

as youth often enter the system underperforming their peers. A study of 186 incarcerated youth indicated that youth in juvenile corrections were below the mean on standardized measures of achievement.² A high percentage of youth who were incarcerated had failed a course, been retained in grade, and had earned no high school course credit at the time of incarceration. Additionally, incarcerated youth are less likely to graduate—in one study analyzing the National Longitudinal Survey of Youth, incarcerated youth were 26% less likely to graduate from high school than non-incarcerated youth.

One of the Department's performance goals is to "ensure Colorado's children and youth have the opportunity to thrive in safe, nurturing and stable families," and that includes easing the transition of committed youth back into their communities with the tools necessary to succeed regardless of the academic deficiencies present at the time of committal. As the Division states, ensuring youth have productive activities, such as academic and/or employment opportunities, connecting them to the community upon discharge reduces the likelihood of recidivism and improves overall outcomes. Published research confirms this theory.³

Unfortunately, the Division lacks the technological infrastructure to implement educational programming that offers committed youth the opportunity to gain needed skills. If implemented properly, the technology updates outlined in the Division's FY 2014-15 budget proposal represent the steps necessary to build a foundation for administering effective CTE offerings. Additionally, youth in secure care facilities must be actively engaged in the learning process to succeed and the areas of study under consideration for training by the Division meet this requirement. The unit should be applauded for its planned approach to curriculum development which calls for the engagement of statewide and local planning groups (composed of DYC staff and outside agency partners) to devise programming that takes advantage of statewide initiatives, such as the Colorado Blueprint and the Sectors Strategies, and is tailored to the opportunities available in local communities.

Staff recommends that the Committee approve the Division's request for an increase of \$0.8 million General Fund for FY 2014-15 to improve the information technology infrastructure and educational coursework offerings for committed youth. Staff concurs with the Division that, if granted, the success of the investment will be measured on the percentage of youth discharged who have earned either a diploma or GED (goal of 90 percent, July 2013 achieved 86 percent) and the percentage of youth who are enrolled in full- or part-time programming at discharge (goal of 90 percent, July 2013 achieved 83 percent, but varied between 60 percent and 83 percent throughout the prior year).

Understanding the need that currently exists for information technology infrastructure and educational coursework offerings for committed youth, staff inquired as to the feasibility of fast-tracking the implementation of the projects to reach more youth in a shorter amount of time. The Division indicates, however, that the phased approach represents the preferred solution because it

² Baltodano, H. M., Harris, P. J. & Rutherford, R. B. (2005) Academic achievement in juvenile corrections: Examining the impact of age, ethnicity, and disability. *Education and Treatment of Children*, 28, 361-379.

³ Archwamety, T., & Katsiyannis, A. (2000). Academic remediation, parole violations, and recidivism rates among delinquent youths. *Remedial and Special Education*, 21, 161-170.

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

takes into consideration the limited number of educational administrators to supervise the implementation and the time needed to address physical plant space availability for programming unique to each facility, develop articulation agreements with local community colleges, develop partnerships with employment providers in each region, and train and certify existing staff on the vocational modules.

Finally, staff recommends that the Committee determine if personal services are required for the ongoing maintenance of the technology infrastructure past the initial deployment phase (beyond FY 2016-17), although this can be addressed in future budget cycles.

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

The request item presented in this briefing issue is related to the Department's performance plan goal of ensuring Colorado's children and youth have the opportunity to thrive in safe, nurturing and stable families.

Issue: Enhancing Parole Services for Youth

The Department of Human Services FY 2014-15 budget request includes an increase of \$0.3 million General Fund to re-establish a program of intensive parole services for youth.

SUMMARY:

- The Department of Human Services' Division of Youth Corrections is responsible for the administration of the State's juvenile parole system;
- Youth committed to the Division of Youth Corrections are presenting with increasing levels of complexity in the areas of mental health, substance use disorders, and factors that are directly related to a youth's offending behavior; and
- The FY 2014-15 budget request includes an increase of \$0.3 million General Fund to re-establish a parole transition services program to serve 50 committed youth per year who require complex treatment.

RECOMMENDATION:

Staff recommends that the Division re-establish intensive parole services. However, staff recommends that the Committee work with DYC to determine the level of General Fund increase needed for the implementation based on the current appropriation and projected parole figures.

DISCUSSION:

Background

The Division of Youth Corrections (DYC) is responsible for the administration of the State's juvenile parole system. By statute, every youth exiting committed to the Division must serve six months of mandatory parole, while cases meeting certain criteria may be extend an additional 15 months. The Colorado Juvenile Parole Board, independent of DYC, is authorized to grant, deny, modify, suspend, or revoke, and specify conditions of parole for all juvenile delinquents adjudicated to the Division. Parole decisions are made by the Board in accordance with the best interest of the juvenile and the public.

DYC provides parole supervision to each committed youth according to the risk and needs of the youth. Beginning in FY 1997-98, the Division combined the role of case manager and parole officer so the same individual tracks a juvenile through the system from commitment to the end of parole. A Client Manager/Parole Officer system administered by regional offices throughout the state is now in place. Each Client Manager/Parole Officer is tasked with monitoring of the location, activities, and parole plan compliance of parolees. The supervision of a parolee's location and activities may include the use of electronic monitoring, drug and alcohol services, telephone, voice mail, email, hard copy written correspondence, and face-to-face contact.

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

The level of supervision, contact standards, and case review process implemented by the Client Manager/Parole Officer for each parolee is dictated by a continuum of population definitions, ranging from intensive to low. For example, a parolee in the “intensive” population is in a category of individuals who are the highest-risk youth (e.g. sex offenders and aggravated or violent offenders), while a parolee in the “low” population is in a category of individuals who have demonstrated good adjustment to conditions of parole.

Services outside of supervision may be required to help youth offenders with more complex issues (e.g. mental health and/or substance use disorders) reintegrate into their communities with success. The Division contracts with community-based vendors to provide services that impact the day-to-day functioning of more complex youth, as well as attend to their emotional and mental health needs. Areas of focus of these community-based providers include counseling and mentoring services, crisis intervention, in-home family services, substance abuse counseling and support, educational and vocational support, maintenance of housing, and the navigation of transportation systems.

The Division received an appropriation of \$4.1 million total funds (including \$3.2 million General Fund) for FY 2013-14 to assist youth offenders in a successful transition from commitment to parole, and in successful completion of parole. In addition, some of the services, such as electronic monitoring, create conditions in the community that may make the Parole Board more comfortable with releasing a juvenile to parole sooner. Prior to FY 2010-11, the Division received an appropriation of \$5.9 million total funds (including \$5.0 million General Fund) for these services. The appropriation was reduced due to sharp declines in commitment and parole populations and declining State revenues.

Issue

As mentioned above, a portion of youth committed to NYC have a complexity of treatment needs, including mental health issues, substance use disorder issues, and varying factors that are directly related to a youth’s offending behavior. Through the assessment process, the Division has collected data indicating that over the past three years youth who present with a moderately severe mental health have increased by 25 percent, while youth with a severe mental health need have increased 33 percent. The Division also reports that the cumulative complexity assessment data, which takes into consideration mental health issues, substance use disorders, and factors that are directly related to a youth’s offending behavior, show that youth who present with moderately complex behavioral health needs have increased over the three year span by 6 percent and youth who present with highly complex behavioral health needs have increased by 4 percent in the same time-frame.⁴

The delivery of services to youth with complex needs requires a high level of resources to support them in a wide variety of needs from obtaining employment to managing school attendance and performance to navigating family or natural community support relationships. The Division has resources to provide these comprehensive services only to those youth with

⁴ The Division of Youth Corrections states that it does not have data on why the youth who are being committed present with higher levels of complexity. There is speculation that as the number of youth in the juvenile justice system declines, those that remain and are committed represent significant system failures.

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

very high treatment needs and a high risk of re-offending. The lack of resources results in youth not receiving services that could benefit from them, while services that are provided to committed youth are done so through multiple providers without an adequate level of coordination to maximize the youth's interactions. Prior to the reduction of \$1.8 million General Fund in FY 2010-11 and FY 2011-12, the Division had the resources to provide these services to more committed youth in a more coordinated manner.

Proposed Solution

The Department proposes re-establishing a parole transition services program for committed youth who require complex treatment. The comprehensive and coordinated program would have elements of the following:

- Comprehensive case-plan oversight and resource development;
- Substance abuse monitoring;
- Connection to drug and alcohol and mental health services;
- Connections with sustainable community resources;
- Placement in various community programs such as educational and vocational training;
- Medication supervision;
- Emancipation and life skills training;
- When applicable, access to adult treatment and support services;
- Promotion and connection to pro-social community activities;
- Employment services;
- Family involvement and support to the youth's family;
- Identification and support with obtaining stable housing; and
- Mentoring services.

The Division states that the proposal is based entirely on evidence-based practices and research strategies shown to be effective with youth with complex needs. Specifically, it aims to match services with the individual needs of the youth and the match services with the acuity level of the need. This strategy mimics the recommendations of the National Institute of Corrections for targeting interventions (prioritizing supervision and treatment for higher risk offenders, targeting interventions to risk factors directly related to a youth's offending behavior, ensuring that treatment duration is appropriate to youth needs, and integrating treatment into the youth sentence).

Proposed Budget

The FY 2014-15 budget request includes an increase of \$0.3 million General Fund to serve 50 youth each year.

Intensive Parole Services Requested Appropriation	
Youth Served Per Year	50
Anticipated Length of Service	6 months
Cost Per Month	\$1,000
Cost Per Youth	\$6,000
Total Cost	\$300,000

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

The length of service and monthly cost estimates are based on the Division’s prior experience when providing intensive parole services. The number of youth served is based on available funding rather than the number of youth in need of such services. The number of youth in need of intensive services is estimated to be 38 percent of all youth on parole. At the close of FY 2012-13, the Division states that 285 youth were on parole, thus if the Committee seeks to fund the services for all youth in need, the cost would equal \$648,000.

Intensive Parole Services Total Need	
Youth to be served	108
Anticipated Length of Service	6 months
Cost per Month	\$1,000
Cost per Youth	\$6,000
Total Cost	\$648,000

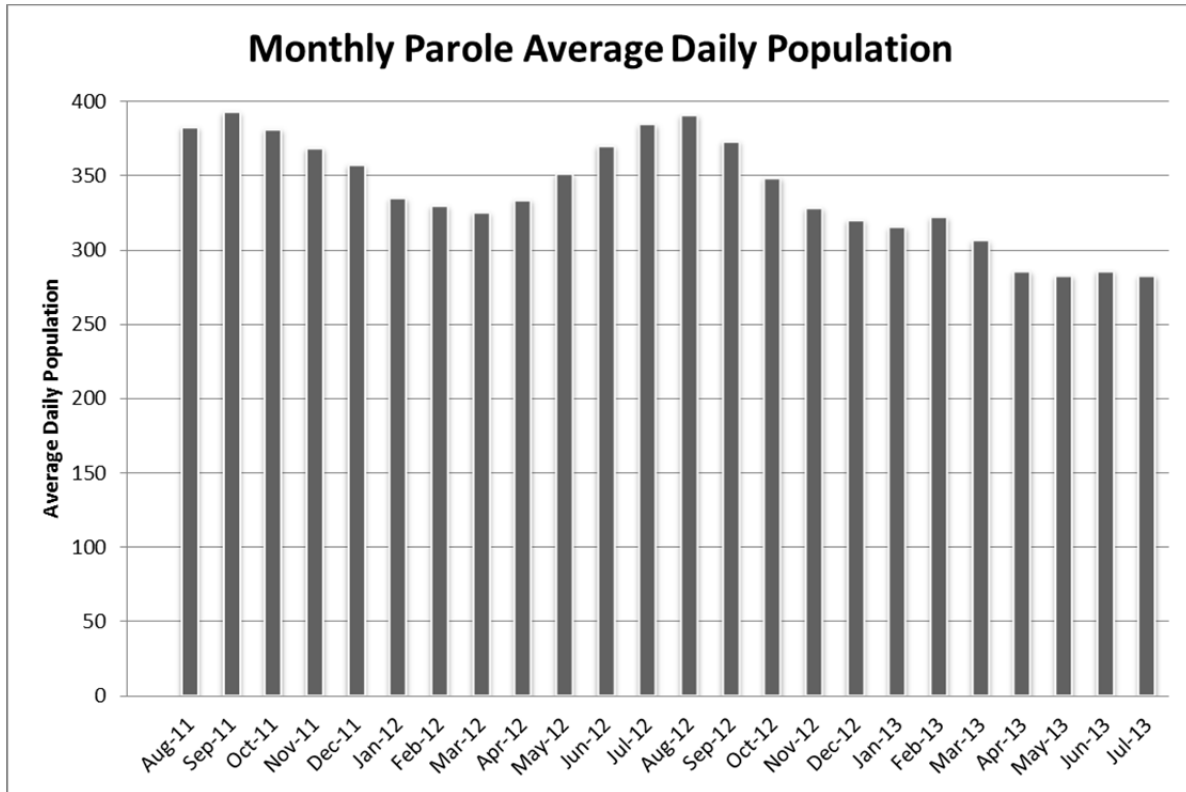
Analysis

The data indicate that there is a need to re-establish intensive parole services program in the Division. The program will assist NYC in meeting the Department’s performance plan goal of “ensuring Colorado’s children and youth have the opportunity to thrive in safe, nurturing and stable families.” Staff concurs with the Division that the program will contribute to increasing the percentage of youth discharged who have earned either a diploma or GED (goal of 90 percent, July 2013 achieved 86 percent), the percentage of youth who are enrolled in full- or part-time programming at discharge (goal of 90 percent, July 2013 achieved 83 percent, but varied between 60 percent and 83 percent throughout the prior year), the percentage of committed youth with at least one monthly family contact (goal of 90 percent, July 2013 achieved 89.5 percent), and the percentage of committed youth whose Client Manager/Parole Officer had at least one monthly family contact (goal of 90 percent, July 2013 achieved 84.7 percent). All of these metrics are chosen because they have been shown to reduce the likelihood of recidivism and improve overall outcomes for the youth.

Staff recommends that the Division re-establish intensive parole services. However, staff recommends that the Committee work with NYC to determine the level of General Fund increase needed for the implementation based on the current appropriation and projected parole figures. Specifically, it is staff’s opinion that the decrease in youth parole numbers projected for FY 2014-15 by the Department of Public Safety’s Division of Criminal Justice may allow NYC to divert existing funding to cover all or a portion of re-establishing intensive parole services.

As is shown in the following table, the monthly average daily youth parole population has decreased from a high of 392.4 to a low of 282.4 over the span of FY 2011-12 and FY 2012-13. During this time, the Division received consistent appropriations of \$4,180,771 to provide services to an average monthly average daily youth parole population of 356.6 in FY 2011-12 and 328.3 for FY 2012-13.

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



The Division has previously indicated that approximately 40 percent of this budget is used to maintain capacity for services, regardless of the number of youth on parole, while the balance is more clearly variable based on youth served. Thus, 40 percent of the FY 2011-12 and FY 2012-13 appropriation of \$4,180,771 is equal to \$1,672,308. Assuming that the remainder of the moneys (\$2,508,463) are variable funds more clearly based on the number of clients served, the per parolee average cost (not including the 40 percent of fixed costs) for FY 2011-12 was \$7,034 and \$7,641 for FY 2012-13.

Determining Average Per Parolee Costs		
	FY 2011-12	FY 2012-13
Total Appropriation	\$4,180,771	\$4,180,771
Fixed Costs	\$1,672,308	\$1,672,308
Variable Costs	\$2,508,463	\$2,508,463
Average Daily Population	356.6	328.3
Average Per Parolee Cost (not including fixed costs)	\$7,034	\$7,641

Expanding on this further, the FY 2014-15 projected average daily youth parole population of 263.5 would cost \$\$3,525,767 using FY 2011-12 per parolee average costs (including fixed costs) and \$3,685,712 using FY 2012-13 per parolee average costs (including fixed costs).

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

Applying Prior Year Average Per Parolee Costs to FY 2014-15 Projections		
	FY 2014-15 Using FY 2011-12 Costs	FY 2014-15 Using FY 2012-13 Costs
Total Appropriation	\$4,180,771	\$4,180,771
Fixed Costs	\$1,672,308	\$1,672,308
Prior Fiscal Year Average Per Parolee Cost (not including fixed costs)	\$7,034	\$7,641
Projected Average Daily Population*	263.5	263.5
Total Projected Need (includes fixed costs)	\$3,525,767	\$3,685,712

*Projections based on the Colorado Division of Criminal Justice Summer 2013 Interim Prison Population Forecasts report, pursuant to 24-33.5-503 (m), C.R.S.

These figures represent a decrease of \$615,065 (based on FY 2011-12 per parolee average costs) and \$455,120 (based on FY 2012-13 per parolee average costs) as compared to the current FY 2013-14 appropriation of \$4,140,832.

Comparing Projected Average Annual Costs Per Parolee to Current Appropriation		
	FY 2014-15 Using FY 2011-12 Costs	FY 2014-15 Using FY 2012-13 Costs
Current FY 2013-14 Appropriation	\$4,140,832	\$4,140,832
FY 2014-15 Projected Need	\$3,525,767	\$3,685,712
Difference	(\$615,065)	(\$455,120)

Based on these projections, the savings due to a declining average daily parole population could be used to re-establish intensive parole services for 103 youth (based on FY 2011-12 costs) or 76 youth (based on FY 2013-14).

Applying Savings to Intensive Parole Services		
	FY 2014-15 Using FY 2011-12 Costs	FY 2014-15 Using FY 2012-13 Costs
Savings	\$615,065	455120
Cost Per Youth	\$6,000	\$6,000
Youth Served w/Savings	103	76

Assuming that 38 percent of all projected FY 2014-15 DYC parolees (263.5) fall into the category of individuals requiring intensive parole services, 100 youth would require these services. Applying the FY 2011-12 costs to FY 2014-15 projections indicates that all youth (plus three additional youth) needing intensive services could be served without increasing the Division's appropriation above the FY 2013-14 amount. Applying the FY 2012-13 costs to FY 2014-15 projections shows that 75.8 percent of youth needing intensive services could be served without increasing the Division's appropriation above the FY 2013-14 amount. Either forecast option indicates that the savings generated by a decreasing youth parole population is sufficient to fund intensive parole services for more youth than requested in the Division's proposal.

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

The request item presented in this briefing issue is related to the Department's performance plan goal of ensuring Colorado's children and youth have the opportunity to thrive in safe, nurturing and stable families.

Issue: Increasing Parole Apprehension Services for Youth

The Department of Human Services FY 2014-15 budget request includes an increase of \$0.3 million General Fund to reduce the time youth are on escape/absconion status from the Division of Youth Corrections.

SUMMARY:

- The Department of Human Services' Division of Youth Corrections is responsible for the supervision, care, and treatment of juveniles committed to the Department of Human Services by district courts and juveniles receiving six month mandatory parole services following a commitment to the Division.
- Youth offenders occasionally escape from the State's secure facilities, walk away from private, contract residential facilities, or abscond from parole supervision;
- The Division of Youth Corrections plans to expand the use of contracted apprehension services to youth who are deemed high and medium risk across the State who are on escape/walkaway status or who have absconded from parole; and
- The FY 2014-15 budget request includes an increase of \$0.3 million General Fund to reduce the time youth are on escape/walkaway/absconion status from the Division of Youth Corrections.

RECOMMENDATION:

Staff recommends that the Committee fund the Division of Youth Corrections' budget request to increase funding by \$0.3 million General Fund for FY 2014-15 to expand the scope of its contract apprehension services from tracking only high-risk youth to tracking medium- and high-risk youth and expand the geographic coverage to the services from two of the agency's regions to all four of the agency's regions.

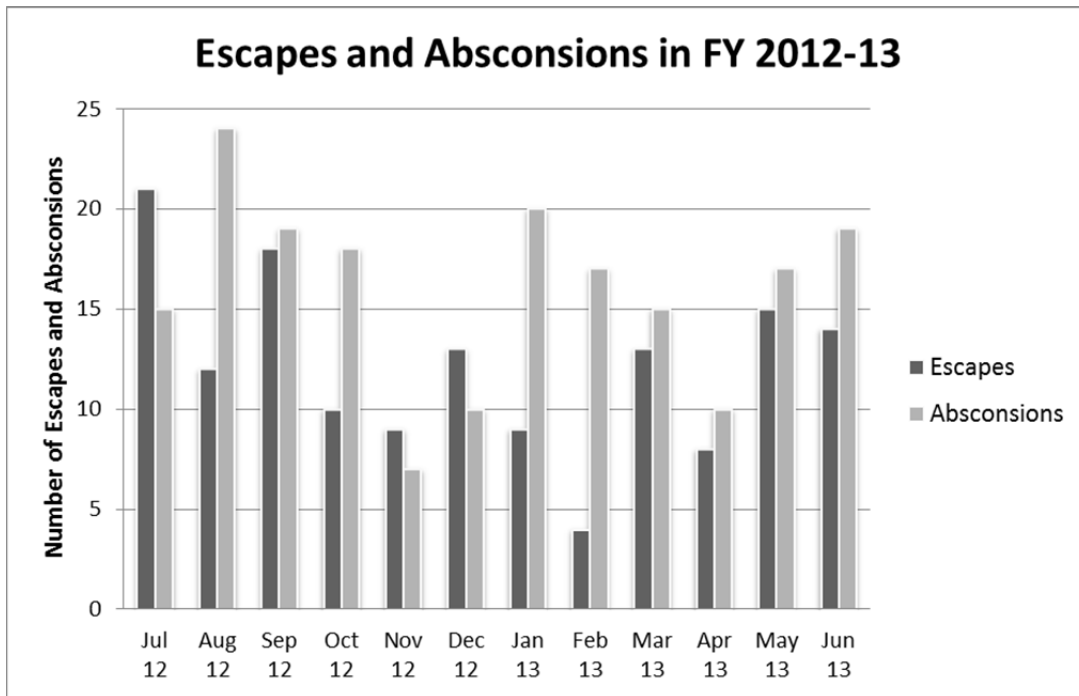
DISCUSSION:

Background

The Division of Youth Corrections (DYC) is responsible for the supervision, care, and treatment of juveniles committed to the Department of Human Services by district courts and juveniles receiving six month mandatory parole services following a commitment to the Division. The agency uses Client Managers/Parole Officers to oversee a youth's case from the point of commitment through the parole and discharge process. Client Managers/Parole Officers are peace officers (as statutorily defined), but do not carry weapons and are not P.O.S.T. certified.

On occasion, youth committed to the Division escape from the State's secure facilities or walk away from private, contract residential facilities. Note, escapes from within secure facilities are

quite rare, with most departures classified as escapes occurring when a youth is away from the facility on a staff-supervised activity or on an approved trip to school, work or visiting family. Additionally, youth on parole status occasionally abscond (leave approved living arrangement without permission or fail to report to their parole supervisors for an extended period of time and their whereabouts are unknown). The following table illustrates that an average of 28.1 escapees/walkaways/absconsions happen each month.



Client Managers/Parole Officers try to locate escapees and absconders through contacts with family, or other persons involved in the youth’s case. Unlike the Department of Corrections, however, these youth supervisors, per Department policy, do not actively pursue or apprehend youth who have escaped or absconded. Instead, once a youth is located, these Client Managers/Parole Officers must contact law enforcement to assist in taking the youth into custody. This limited role for the Division’s personnel is based on the philosophy that the juvenile justice system and the adult criminal justice system should operate under wholly different principles, with the juvenile justice system emphasizing rehabilitation, treatment and restorative justice principles. Thus, to augment its limited role in apprehending escapees and absconders, the Division contracts with private agencies, often staffed by former law enforcement officials, to locate and apprehend high-risk youth within two of the agency’s four geographic regions.

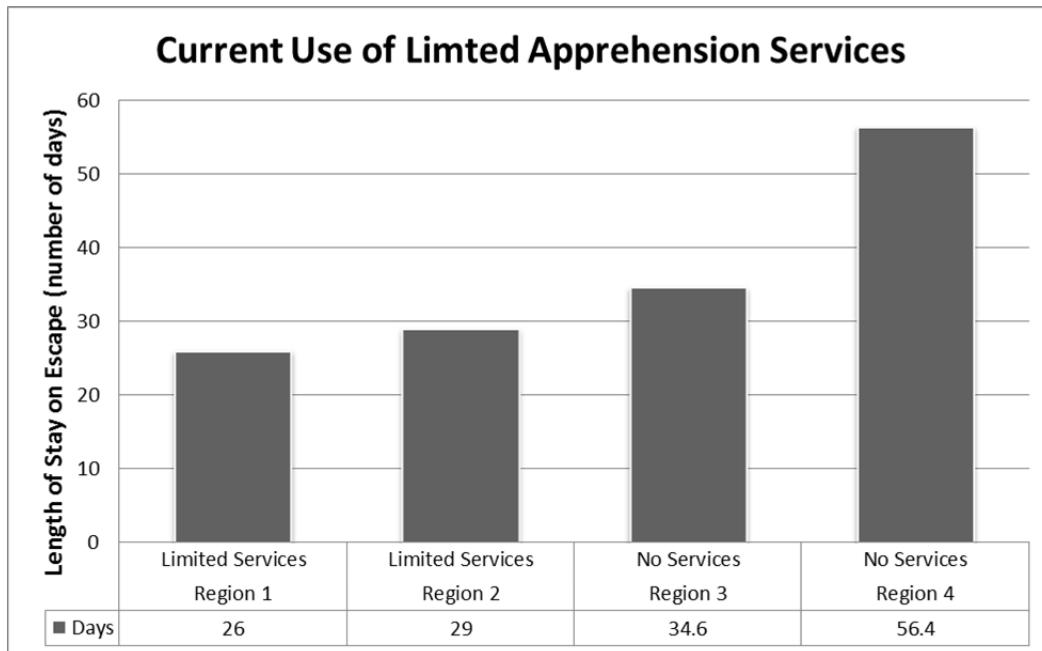
Upon apprehension, escapees may be subject to criminal charges based on the decision of the local district attorney in consultation with the youth’s Client Manager/Parole Officer. Outside of any new charges, the escape time does not count toward sentence completion, but rather extends the commitment by the length of time on escape status. Similarly, when youth abscond from parole their parole time stops. Youth are required to complete six months of mandatory parole, and any period of time on absconsion status does not count toward completion of the mandatory

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

six months, and could result in parole extension (up to 15 months in addition to the mandatory six months).

Issue

The agency’s current apprehension services program operates in only two geographic areas and only addresses high risk youth. As is shown in the following table, the regions with limited apprehension services experience a shorter average length of stay on escape status than those regions without any contracted apprehension services.



The longer the youth is on escape/walkaway/absconion status, the more opportunity the individual has to reoffend and/or put the public at risk for criminal activity.

Proposed Solution

The Division plans to pursue an expansion of contracted apprehension services to youth who are deemed high and medium risk across the State who are on escape/walkaway status or who have absconded from parole. Apprehension services planned include investigation, surveillance, location, and coordination with local law enforcement to arrest escapees or absconders, as well as other related activities. The goal of the solution is to decrease the public risk to reoffending behaviors associated with a youth on escape/walkaway/absconion status. Public risk is mitigated by limiting the amount of time youth spend in these statuses.

Proposed Budget

The FY 2014-15 budget request includes an increase of \$0.3 million General Fund to implement the proposed solution. The cost estimates provided by the Division are based on the contracted apprehension services. DYC currently spends \$102,375 for limited apprehension services. The agency’s request for FY 2014-15 seeks an additional \$262,275 to provide services across the state, as shown in the following table.

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

Estimated Costs to Apprehend High and Medium Risk Youth				
Risk Level	Number of Youth	Hours Required	Cost Per Hour	Total
High	71	35	\$65	\$161,525
Medium	125	25	\$65	\$203,125
Total Need	196			\$364,650
Current Budget	45	35	\$65	\$102,375
Requested Increase				\$262,275

Analysis

Data from the Division’s limited (both in terms of geography covered and focus only on high-risk youth) apprehension services shows that youth are on escape/walkaway/absconson status 65.5 percent longer in the number of days in areas that do not have any services versus areas that have limited services. As previously stated, the longer the youth is on escape/walkaway/absconson status, the more opportunity the individual has to reoffend and/or put the public at risk for criminal activity. The Division’s report in response to a Committee Request for Information (See RFI #11 below for the detailed response) indicated that 29.8 percent of youth discharged in FY 2010-11 received a new felony or misdemeanor adjudication prior to discharge (pre-discharge recidivism). The longer a youth is on escape/walkaway/absconson status, the more likely he/she is to negatively contribute to the percentage of youth receiving a new felony or misdemeanor adjudication prior to discharge.

The Division’s funding request for FY 2014-15 represents an effort to expand and apply an existing program that has been shown effective in mitigating a key factor for reoffending and jeopardizing public safety. For this reason, **staff recommends that the Committee fund the Division’s budget request to increase funding by \$0.3 million General Fund for FY 2014-15 to expand the scope of its contract apprehension services** from tracking only high-risk youth to tracking medium- and high-risk youth and expand the geographic coverage to the services from two of the agency’s regions to all four of the agency’s regions.

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

The request item presented in this briefing issue is related to the Department’s performance plan goal of ensuring Colorado’s children and youth have the opportunity to thrive in safe, nurturing and stable families.

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
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DEPARTMENT OF HUMAN SERVICES
Reggie Bicha, Executive Director

(2) OFFICE OF ADMINSTRATIVE SOLUTIONS (new division)

(A) Information Technology (previously in Office of Information Technology Services)

Operating Expenses	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,930,989</u> *
General Fund	0	0	0	1,859,914
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	14,474
Federal Funds	0	0	0	56,601
 Microcomputer Lease Payments	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>539,344</u> *
General Fund	0	0	0	301,832
Cash Funds	0	0	0	15,466
Reappropriated Funds	0	0	0	128,647
Federal Funds	0	0	0	93,399
 County Financial Management System	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>1,494,325</u> *
General Fund	0	0	0	770,740
Federal Funds	0	0	0	723,585
 Client Index Project	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>17,698</u> *
General Fund	0	0	0	10,154
Federal Funds	0	0	0	7,544

* Indicates line item contains a decision item for FY 2014-15.

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 Trails	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,970,392</u>	*
General Fund	0	0	0	2,683,461	
Federal Funds	0	0	0	2,286,931	
Child Care Automated tracking System	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,709,933</u>	*
Federal Funds	0	0	0	2,709,933	
Health Information Management System	<u>0</u>	<u>0</u>	<u>0</u>	<u>568,297</u>	*
General Fund	0	0	0	440,419	
Reappropriated Funds	0	0	0	127,878	
Adult Protective Data System	<u>0</u>	<u>0</u>	<u>0</u>	<u>160,000</u>	*
General Fund	0	0	0	160,000	
Integrated Behavioral Health Data Collection System	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	*
General Fund	0	0	0	0	
Federal Funds	0	0	0	0	
Purchase of Services from Computer Center	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	*
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Colorado State Network	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	*
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	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
Management and Administration of OIT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	*
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Communication Services Payments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	*
General Fund	0	0	0	0	
Reappropriated Funds	0	0	0	0	
COFRS Modernization	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,065,762</u>	*
General Fund	0	0	0	814,729	
Cash Funds	0	0	0	251,033	
Federal Funds	0	0	0	0	
Information Technology Security	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	*
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
DYC Education Support	<u>0</u>	<u>0</u>	<u>0</u>	<u>377,539</u>	*
General Fund	0	0	0	377,539	
Payments to OIT	<u>0</u>	<u>0</u>	<u>0</u>	<u>22,836,496</u>	*
General Fund	0	0	0	12,285,424	
Cash Funds	0	0	0	272,111	
Reappropriated Funds	0	0	0	726,494	
Federal Funds	0	0	0	9,552,467	

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) Information Technology	0	0	0	36,670,775	n/a
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
General Fund	0	0	0	19,704,212	
Cash Funds	0	0	0	538,610	
Reappropriated Funds	0	0	0	997,493	
Federal Funds	0	0	0	15,430,460	

(B) Colorado Benefits Management System (previously in Office of Information Technology Services)

(i) Ongoing Expenses

Colorado Benefits Management System, DHS Personal

Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,548,315</u> *
General Fund	0	0	0	1,110,026
Cash Funds	0	0	0	211,327
Reappropriated Funds	0	0	0	1,685,215
Federal Funds	0	0	0	1,541,747

Colorado Benefits Management System, HCPF Personal

Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>443,283</u> *
General Fund	0	0	0	108,087
Cash Funds	0	0	0	20,604
Reappropriated Funds	0	0	0	164,244
Federal Funds	0	0	0	150,348

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 Benefits Management System, Centrally					
Appropriated Items	<u>0</u>	<u>0</u>	<u>0</u>	<u>517,134</u>	*
General Fund	0	0	0	126,879	
Cash Funds	0	0	0	23,969	
Reappropriated Funds	0	0	0	191,598	
Federal Funds	0	0	0	174,688	
Colorado Benefits Management System, Operating					
Expenses	<u>0</u>	<u>0</u>	<u>0</u>	<u>18,796,394</u>	*
General Fund	0	0	0	4,773,799	
Cash Funds	0	0	0	1,056,566	
Reappropriated Funds	0	0	0	6,367,526	
Federal Funds	0	0	0	6,598,503	
Colorado Benefits Management System, HCPF Only					
Reappropriated Funds	<u>0</u>	<u>0</u>	<u>0</u>	<u>611,520</u>	*
Reappropriated Funds	0	0	0	611,520	
CBMS SAS-70 Audit					
General Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>149,000</u>	*
General Fund	0	0	0	36,558	
Cash Funds	0	0	0	6,906	
Reappropriated Funds	0	0	0	55,204	
Federal Funds	0	0	0	50,332	
Office of Information Technology, Colorado Benefits					
Management System	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	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
SUBTOTAL - (i) Ongoing Expens	0	0	0	25,065,646	n/a
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
General Fund	0	0	0	6,155,349	
Cash Funds	0	0	0	1,319,372	
Reappropriated Funds	0	0	0	9,075,307	
Federal Funds	0	0	0	8,515,618	

(ii) Special Projects

CBMS Modernization, Contract Expenses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u> *	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
CBMS Modernization, DHS Personal Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>707,245</u> *	
FTE	0.0	0.0	0.0	11.0	
General Fund	0	0	0	268,612	
Cash Funds	0	0	0	24,499	
Reappropriated Funds	0	0	0	261,009	
Federal Funds	0	0	0	153,125	
CBMS Modernization, DHS Operating Expenses	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,451</u> *	
General Fund	0	0	0	3,967	
Cash Funds	0	0	0	363	
Reappropriated Funds	0	0	0	3,857	
Federal Funds	0	0	0	2,264	

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
CBMS Modernization, HCPF Personal Services, Operating Expenses, and Centrally Appropriated Expenses	<u>0</u>	<u>0</u>	<u>0</u>	810,858 *	
General Fund	0	0	0	307,964	
Cash Funds	0	0	0	28,088	
Reappropriated Funds	0	0	0	299,247	
Federal Funds	0	0	0	175,559	
SUBTOTAL - (ii) Special Projects	0	0	0	1,528,554	n/a
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>11.0</u>	
General Fund	0	0	0	580,543	
Cash Funds	0	0	0	52,950	
Reappropriated Funds	0	0	0	564,113	
Federal Funds	0	0	0	330,948	
SUBTOTAL - (B) Colorado Benefits Management System	0	0	0	26,594,200	n/a
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>11.0</u>	
General Fund	0	0	0	6,735,892	
Cash Funds	0	0	0	1,372,322	
Reappropriated Funds	0	0	0	9,639,420	
Federal Funds	0	0	0	8,846,566	

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
(C) Operations (previously its own division)					
(i) Administration					
Personal Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>23,631,763</u>	*
FTE	0.0	0.0	0.0	432.5	
General Fund	0	0	0	13,194,695	
Cash Funds	0	0	0	2,177,085	
Reappropriated Funds	0	0	0	6,411,467	
Federal Funds	0	0	0	1,848,516	
Operating Expenses	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,203,644</u>	*
General Fund	0	0	0	3,280,705	
Cash Funds	0	0	0	11,422	
Reappropriated Funds	0	0	0	711,898	
Federal Funds	0	0	0	199,619	
Vehicle Lease Payments	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,214,418</u>	*
General Fund	0	0	0	624,022	
Cash Funds	0	0	0	86,633	
Reappropriated Funds	0	0	0	311,555	
Federal Funds	0	0	0	192,208	
Leased Space	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,410,915</u>	*
General Fund	0	0	0	588,759	
Cash Funds	0	0	0	37,416	
Reappropriated Funds	0	0	0	22,527	
Federal Funds	0	0	0	1,762,213	

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
Capitol Complex Leased Space	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,416,149</u> *	
General Fund	0	0	0	835,528	
Cash Funds	0	0	0	113,292	
Reappropriated Funds	0	0	0	311,554	
Federal Funds	0	0	0	155,775	
Utilities	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,418,424</u> *	
General Fund	0	0	0	7,820,907	
Cash Funds	0	0	0	50,000	
Reappropriated Funds	0	0	0	1,547,517	
Health Insurance Portability and Accountability Act of 1996 - Security Remediation	<u>0</u>	<u>0</u>	<u>0</u>	<u>377,543</u> *	
FTE	0.0	0.0	0.0	1.0	
General Fund	0	0	0	277,931	
Cash Funds	0	0	0	334	
Reappropriated Funds	0	0	0	73,358	
Federal Funds	0	0	0	25,920	
SUBTOTAL - (i) Administration	<u>0</u>	<u>0</u>	<u>0</u>	42,672,856	n/a
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	433.5	
General Fund	0	0	0	26,622,547	
Cash Funds	0	0	0	2,476,182	
Reappropriated Funds	0	0	0	9,389,876	
Federal Funds	0	0	0	4,184,251	

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) Special Purpose					
Buildings and Grounds Rental	<u>0</u>	<u>0</u>	<u>0</u>	1,024,371	*
FTE	0.0	0.0	0.0	6.5	
Cash Funds	0	0	0	1,024,371	
State Garage Fund	<u>0</u>	<u>0</u>	<u>0</u>	735,357	*
FTE	0.0	0.0	0.0	2.6	
Reappropriated Funds	0	0	0	735,357	
SUBTOTAL - (ii) Special Purpose	0	0	0	1,759,728	n/a
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>9.1</u>	
Cash Funds	0	0	0	1,024,371	
Reappropriated Funds	0	0	0	735,357	
SUBTOTAL - (C) Operations	0	0	0	44,432,584	n/a
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>442.6</u>	
General Fund	0	0	0	26,622,547	
Cash Funds	0	0	0	3,500,553	
Reappropriated Funds	0	0	0	10,125,233	
Federal Funds	0	0	0	4,184,251	
TOTAL - (2) Office of Administrative Solutions	0	0	0	107,697,559	n/a
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>453.6</u>	
General Fund	0	0	0	53,062,651	
Cash Funds	0	0	0	5,411,485	
Reappropriated Funds	0	0	0	20,762,146	
Federal Funds	0	0	0	28,461,277	

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
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OFFICE OF INFORMATION TECHNOLOGY SERVICES (moves to Office of Administrative Solutions)

(A) Information Technology

Operating Expenses	<u>331,787</u>	<u>340,612</u>	<u>349,399</u>	<u>0</u>	*
General Fund	265,167	278,324	278,324	0	
Reappropriated Funds	13,790	14,747	14,474	0	
Federal Funds	52,830	47,541	56,601	0	
Microcomputer Lease Payments	<u>520,048</u>	<u>538,937</u>	<u>539,344</u>	<u>0</u>	*
General Fund	301,832	301,832	301,832	0	
Cash Funds	49,753	15,466	15,466	0	
Reappropriated Funds	75,064	128,240	128,647	0	
Federal Funds	93,399	93,399	93,399	0	
County Financial Management System	<u>1,469,811</u>	<u>1,493,581</u>	<u>1,494,325</u>	<u>0</u>	*
General Fund	770,740	770,740	770,740	0	
Federal Funds	699,071	722,841	723,585	0	
Client Index Project	<u>15,503</u>	<u>17,500</u>	<u>17,698</u>	<u>0</u>	*
General Fund	10,154	10,154	10,154	0	
Federal Funds	5,349	7,346	7,544	0	
Colorado Trails	<u>4,923,468</u>	<u>4,942,368</u>	<u>4,970,392</u>	<u>0</u>	*
General Fund	2,780,973	2,881,072	2,683,461	0	
Federal Funds	2,142,495	2,061,296	2,286,931	0	
National Aging Program Information System	<u>92,329</u>	<u>93,114</u>	<u>93,114</u>	<u>0</u>	*
General Fund	23,082	23,279	23,278	0	
Federal Funds	69,247	69,835	69,836	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
Child Care Automated Tracking System	<u>2,095,363</u>	<u>2,619,412</u>	<u>2,709,933</u>	<u>0</u>	*
Federal Funds	2,095,363	2,619,412	2,709,933	0	
Health Information Management System	<u>336,900</u>	<u>337,730</u>	<u>339,168</u>	<u>0</u>	*
General Fund	211,290	209,852	211,290	0	
Reappropriated Funds	125,610	127,878	127,878	0	
Adult Protective Data System	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>0</u>	*
General Fund	0	0	250,000	0	
Integrated Behavioral Health Services Data Collection	<u>0</u>	<u>0</u>	<u>480,000</u>	<u>0</u>	*
General Fund	0	0	288,000	0	
Federal Funds	0	0	192,000	0	
Purchase of Services from Computer Center	<u>14,212,169</u>	<u>17,393,131</u>	<u>15,892,706</u>	<u>0</u>	*
General Fund	7,281,088	8,950,994	7,979,513	0	
Cash Funds	181,756	149,680	200,160	0	
Reappropriated Funds	220,113	268,333	284,560	0	
Federal Funds	6,529,212	8,024,124	7,428,473	0	
Multiuse Network Payments	<u>3,093,056</u>	<u>2,470,468</u>	<u>3,924,795</u>	<u>0</u>	*
General Fund	2,034,331	1,627,897	2,581,373	0	
Cash Funds	26,750	21,405	33,942	0	
Reappropriated Funds	270,623	211,923	343,396	0	
Federal Funds	761,352	609,243	966,084	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
Management and Administration of OIT	<u>1,660,209</u>	<u>435,648</u>	<u>613,096</u>	<u>0</u>	*
General Fund	1,263,001	335,421	466,411	0	
Cash Funds	26,430	7,019	9,761	0	
Reappropriated Funds	134,466	30,450	49,657	0	
Federal Funds	236,312	62,758	87,267	0	
Communication Services Payments	<u>201,019</u>	<u>185,474</u>	<u>188,421</u>	<u>0</u>	*
General Fund	172,326	159,001	161,530	0	
Reappropriated Funds	28,693	26,473	26,891	0	
COFRS Modernization	<u>0</u>	<u>1,131,534</u>	<u>1,065,762</u>	<u>0</u>	*
General Fund	0	814,729	814,729	0	
Cash Funds	0	251,033	251,033	0	
Federal Funds	0	65,772	0	0	
Information Technology Security	<u>0</u>	<u>0</u>	<u>214,273</u>	<u>0</u>	*
General Fund	0	0	117,519	0	
Cash Funds	0	0	2,538	0	
Reappropriated Funds	0	0	7,189	0	
Federal Funds	0	0	87,027	0	
SUBTOTAL - (A) Information Technology	28,951,662	31,999,509	33,142,426	0	(100.0%)
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	n/a
General Fund	15,113,984	16,363,295	16,938,154	0	(100.0%)
Cash Funds	284,689	444,603	512,900	0	(100.0%)
Reappropriated Funds	868,359	808,044	982,692	0	(100.0%)
Federal Funds	12,684,630	14,383,567	14,708,680	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
(B) Colorado Benefits Management System					
(i) Ongoing Expenses					
Colorado Benefits Management System, DHS Personal					
Services	<u>3,557,635</u>	<u>3,328,024</u>	<u>4,548,315</u>	0	*
General Fund	891,072	849,074	1,110,026	0	
Cash Funds	119,170	114,568	211,327	0	
Reappropriated Funds	1,260,707	1,115,001	1,685,215	0	
Federal Funds	1,286,686	1,249,381	1,541,747	0	
Colorado Benefits Management System, HCPF Personal					
Services	<u>448,288</u>	<u>443,283</u>	<u>443,283</u>	0	*
General Fund	110,482	113,735	108,087	0	
Cash Funds	16,081	15,157	20,604	0	
Reappropriated Funds	159,343	150,223	164,244	0	
Federal Funds	162,382	164,168	150,348	0	
Colorado Benefits Management System, Centrally					
Appropriated Items	<u>517,133</u>	<u>517,134</u>	<u>517,134</u>	0	*
General Fund	127,116	131,940	126,879	0	
Cash Funds	18,562	17,298	23,969	0	
Reappropriated Funds	184,537	175,504	191,598	0	
Federal Funds	186,918	192,392	174,688	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 Benefits Management System, Operating Expenses	<u>19,498,206</u>	<u>18,021,519</u>	<u>18,788,969</u>	<u>0</u>	*
General Fund	4,580,299	4,566,767	4,772,010	0	
Cash Funds	636,645	619,613	1,056,309	0	
Reappropriated Funds	7,593,710	6,079,739	6,364,786	0	
Federal Funds	6,687,552	6,755,400	6,595,864	0	
Colorado Benefits Management System, HCPF Only	<u>812,400</u>	<u>0</u>	<u>611,520</u>	<u>0</u>	*
Reappropriated Funds	812,400	0	611,520	0	
CBMS SAS-70 Audit	<u>149,000</u>	<u>141,930</u>	<u>149,000</u>	<u>0</u>	*
General Fund	38,451	35,609	36,558	0	
Cash Funds	4,629	5,159	6,906	0	
Reappropriated Funds	50,849	46,554	55,204	0	
Federal Funds	55,071	54,608	50,332	0	
Office of Information Technology, Colorado Benefits Management System	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	*
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (i) Ongoing Expenses	24,982,662	22,451,890	25,058,221	0	(100.0%)
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	n/a
General Fund	5,747,420	5,697,125	6,153,560	0	(100.0%)
Cash Funds	795,087	771,795	1,319,115	0	(100.0%)
Reappropriated Funds	10,061,546	7,567,021	9,072,567	0	(100.0%)
Federal Funds	8,378,609	8,415,949	8,512,979	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
(ii) Special Projects					
CBMS Modernization, Contract Expenses	<u>0</u>	<u>0</u>	<u>15,721,587</u>	<u>0</u>	*
General Fund	0	0	1,778,223	0	
Cash Funds	0	0	1,355,103	0	
Reappropriated Funds	0	0	12,105,576	0	
Federal Funds	0	0	482,685	0	
CBMS Modernization, DHS Personal Services	<u>0</u>	<u>0</u>	<u>707,245</u>	<u>0</u>	*
FTE	0.0	0.0	11.0	0.0	
General Fund	0	0	268,612	0	
Cash Funds	0	0	24,499	0	
Reappropriated Funds	0	0	261,009	0	
Federal Funds	0	0	153,125	0	
CBMS Modernization, DHS Operating Expenses	<u>0</u>	<u>0</u>	<u>10,451</u>	<u>0</u>	*
General Fund	0	0	3,967	0	
Cash Funds	0	0	363	0	
Reappropriated Funds	0	0	3,857	0	
Federal Funds	0	0	2,264	0	
CBMS Modernization, HCPF Personal Services, Operating Expenses, and Centrally Appropriated Expenses	<u>0</u>	<u>0</u>	<u>810,858</u>	<u>0</u>	*
General Fund	0	0	307,964	0	
Cash Funds	0	0	28,088	0	
Reappropriated Funds	0	0	299,247	0	
Federal Funds	0	0	175,559	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
CBMS Modernization, System Modernization	0	4,544,530	0	0	
FTE	0.0	2.8	0.0	0.0	
General Fund	0	1,204,312	0	0	
Cash Funds	0	244,379	0	0	
Reappropriated Funds	0	2,486,503	0	0	
Federal Funds	0	609,336	0	0	
SUBTOTAL - (ii) Special Projects	0	4,544,530	17,250,141	0	(100.0%)
FTE	0.0	2.8	11.0	0.0	(100.0%)
General Fund	0	1,204,312	2,358,766	0	(100.0%)
Cash Funds	0	244,379	1,408,053	0	(100.0%)
Reappropriated Funds	0	2,486,503	12,669,689	0	(100.0%)
Federal Funds	0	609,336	813,633	0	(100.0%)
SUBTOTAL - (B) Colorado Benefits Management					
System	24,982,662	26,996,420	42,308,362	0	(100.0%)
FTE	0.0	2.8	11.0	0.0	(100.0%)
General Fund	5,747,420	6,901,437	8,512,326	0	(100.0%)
Cash Funds	795,087	1,016,174	2,727,168	0	(100.0%)
Reappropriated Funds	10,061,546	10,053,524	21,742,256	0	(100.0%)
Federal Funds	8,378,609	9,025,285	9,326,612	0	(100.0%)
TOTAL - (2) Office of Information Technology					
Services (moves to Office of Administrative Solutions)	53,934,324	58,995,929	75,450,788	0	(100.0%)
FTE	0.0	2.8	11.0	0.0	(100.0%)
General Fund	20,861,404	23,264,732	25,450,480	0	(100.0%)
Cash Funds	1,079,776	1,460,777	3,240,068	0	(100.0%)
Reappropriated Funds	10,929,905	10,861,568	22,724,948	0	(100.0%)
Federal Funds	21,063,239	23,408,852	24,035,292	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
OFFICE OF OPERATIONS (moves to Office of Administrative Solutions)					
(A) Administration					
Personal Services	<u>21,636,210</u>	<u>21,981,226</u>	<u>22,406,559</u>	0	*
FTE	433.1	439.0	432.8	0.0	
General Fund	11,175,363	11,531,437	12,673,254	0	
Cash Funds	2,425,826	2,102,932	2,026,990	0	
Reappropriated Funds	5,414,949	5,276,661	5,936,015	0	
Federal Funds	2,620,072	3,070,196	1,770,300	0	
Operating Expenses	<u>3,224,151</u>	<u>3,370,546</u>	<u>3,377,779</u>	0	*
General Fund	2,744,398	2,880,766	2,454,829	0	
Cash Funds	16,720	17,020	11,422	0	
Reappropriated Funds	417,610	425,929	711,909	0	
Federal Funds	45,423	46,831	199,619	0	
Vehicle Lease Payments	<u>997,039</u>	<u>1,017,892</u>	<u>1,180,354</u>	0	*
General Fund	649,591	658,680	615,289	0	
Cash Funds	59,313	65,902	85,227	0	
Reappropriated Funds	218,022	223,549	292,844	0	
Federal Funds	70,113	69,761	186,994	0	
Leased Space	<u>2,244,852</u>	<u>1,712,227</u>	<u>2,410,915</u>	0	*
General Fund	582,907	570,253	588,759	0	
Cash Funds	9,059	6,393	37,416	0	
Reappropriated Funds	0	0	22,527	0	
Federal Funds	1,652,886	1,135,581	1,762,213	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
Capitol Complex Leased Space	<u>1,275,856</u>	<u>1,260,105</u>	<u>1,589,006</u>	0	*
General Fund	1,255,768	1,240,017	834,159	0	
Cash Funds	0	0	74,871	0	
Reappropriated Funds	20,088	20,088	81,259	0	
Federal Funds	0	0	598,717	0	
Utilities	<u>8,308,325</u>	<u>9,369,537</u>	<u>9,418,424</u>	0	*
General Fund	6,854,118	7,850,239	7,820,907	0	
Cash Funds	0	0	50,000	0	
Reappropriated Funds	1,454,207	1,519,298	1,547,517	0	
SUBTOTAL - (A) Administration	37,686,433	38,711,533	40,383,037	0	(100.0%)
<i>FTE</i>	<u>433.1</u>	<u>439.0</u>	<u>432.8</u>	<u>0.0</u>	<u>(100.0%)</u>
General Fund	23,262,145	24,731,392	24,987,197	0	(100.0%)
Cash Funds	2,510,918	2,192,247	2,285,926	0	(100.0%)
Reappropriated Funds	7,524,876	7,465,525	8,592,071	0	(100.0%)
Federal Funds	4,388,494	4,322,369	4,517,843	0	(100.0%)
(B) Special Purpose					
Buildings and Grounds Rental	<u>407,267</u>	<u>572,124</u>	<u>1,018,818</u>	0	*
FTE	3.4	3.1	6.5	0.0	
Cash Funds	407,267	572,124	1,018,818	0	
State Garage Fund	<u>711,386</u>	<u>731,189</u>	<u>731,213</u>	0	*
FTE	2.1	1.9	2.6	0.0	
Reappropriated Funds	711,386	731,189	731,213	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 - (B) Special Purpose	1,118,653	1,303,313	1,750,031	0	(100.0%)
<i>FTE</i>	<u>5.5</u>	<u>5.0</u>	<u>9.1</u>	<u>0.0</u>	<u>(100.0%)</u>
Cash Funds	407,267	572,124	1,018,818	0	(100.0%)
Reappropriated Funds	711,386	731,189	731,213	0	(100.0%)
TOTAL - (3) Office of Operations (moves to Office of Administrative Solutions)	38,805,086	40,014,846	42,133,068	0	(100.0%)
<i>FTE</i>	<u>438.6</u>	<u>444.0</u>	<u>441.9</u>	<u>0.0</u>	<u>(100.0%)</u>
General Fund	23,262,145	24,731,392	24,987,197	0	(100.0%)
Cash Funds	2,918,185	2,764,371	3,304,744	0	(100.0%)
Reappropriated Funds	8,236,262	8,196,714	9,323,284	0	(100.0%)
Federal Funds	4,388,494	4,322,369	4,517,843	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
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(3) OFFICE OF CHILDREN, YOUTH AND FAMILIES (new division)

(B) Division of Youth Corrections (previously its own division)

(i) Administration

Personal Services	<u>0</u>	<u>0</u>	<u>0</u>	1,392,305	*
FTE	0.0	0.0	0.0	15.4	
General Fund	0	0	0	1,392,305	
Operating Expenses	<u>0</u>	<u>0</u>	<u>0</u>	30,357	*
General Fund	0	0	0	30,357	
Victim Assistance	<u>0</u>	<u>0</u>	<u>0</u>	29,203	*
FTE	0.0	0.0	0.0	0.5	
Reappropriated Funds	0	0	0	29,203	

SUBTOTAL - (i) Administration	0	0	0	1,451,865	n/a
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	15.9	
General Fund	0	0	0	1,422,662	
Reappropriated Funds	0	0	0	29,203	

(ii) Institutional Programs

Personal Services	<u>0</u>	<u>0</u>	<u>0</u>	40,864,481	*
FTE	0.0	0.0	0.0	725.0	
General Fund	0	0	0	40,864,481	

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
Operating Expenses	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,373,312</u> *	
General Fund	0	0	0	2,032,896	
Reappropriated Funds	0	0	0	1,340,200	
Federal Funds	0	0	0	216	
Medical Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,338,303</u> *	
FTE	0.0	0.0	0.0	36.0	
General Fund	0	0	0	6,338,303	
Educational Programs	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,063,150</u> *	
FTE	0.0	0.0	0.0	34.8	
General Fund	0	0	0	5,715,558	
Reappropriated Funds	0	0	0	347,592	
Prevention/Intervention Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>49,693</u> *	
FTE	0.0	0.0	0.0	1.0	
Reappropriated Funds	0	0	0	49,693	
SUBTOTAL - (ii) Institutional Programs	0	0	0	56,688,939	n/a
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>796.8</u>	
General Fund	0	0	0	54,951,238	
Reappropriated Funds	0	0	0	1,737,485	
Federal Funds	0	0	0	216	

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) Community Programs					
Personal Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,932,896</u>	*
FTE	0.0	0.0	0.0	97.8	
General Fund	0	0	0	6,571,112	
Cash Funds	0	0	0	50,833	
Reappropriated Funds	0	0	0	50,177	
Federal Funds	0	0	0	260,774	
Operating Expenses	<u>0</u>	<u>0</u>	<u>0</u>	<u>337,444</u>	*
General Fund	0	0	0	334,996	
Cash Funds	0	0	0	2,448	
Purchase of Contract Placements	<u>0</u>	<u>0</u>	<u>0</u>	<u>29,871,520</u>	*
General Fund	0	0	0	27,848,649	
Reappropriated Funds	0	0	0	1,305,674	
Federal Funds	0	0	0	717,197	
Managed Care Pilot Project	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,416,353</u>	*
General Fund	0	0	0	1,382,530	
Reappropriated Funds	0	0	0	33,823	
S.B. 91#94 Programs	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,456,241</u>	*
General Fund	0	0	0	12,456,241	
Parole Program Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,765,220</u>	*
General Fund	0	0	0	3,846,610	
Federal Funds	0	0	0	918,610	

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
Juvenile Sex Offender Staff Training	<u>0</u>	<u>0</u>	<u>0</u>	47,060 *	
General Fund	0	0	0	8,810	
Cash Funds	0	0	0	38,250	
SUBTOTAL - (iii) Community Programs	0	0	0	55,826,734	n/a
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	97.8	
General Fund	0	0	0	52,448,948	
Cash Funds	0	0	0	91,531	
Reappropriated Funds	0	0	0	1,389,674	
Federal Funds	0	0	0	1,896,581	
SUBTOTAL - (B) Division of Youth Corrections	0	0	0	113,967,538	n/a
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	910.5	
General Fund	0	0	0	108,822,848	
Cash Funds	0	0	0	91,531	
Reappropriated Funds	0	0	0	3,156,362	
Federal Funds	0	0	0	1,896,797	
(C) Special Programs and Office Support (previously in Office of Self Sufficiency)					
Domestic Violence Program	<u>0</u>	<u>0</u>	<u>0</u>	1,837,811 *	
FTE	0.0	0.0	0.0	2.7	
Cash Funds	0	0	0	1,208,134	
Federal Funds	0	0	0	629,677	
SUBTOTAL - (C) Special Programs and Office Support	0	0	0	1,837,811	n/a
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	2.7	
Cash Funds	0	0	0	1,208,134	
Federal Funds	0	0	0	629,677	

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 - (3) Office of Children, Youth and Families	0	0	0	115,805,349	n/a
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>913.2</u>	
General Fund	0	0	0	108,822,848	
Cash Funds	0	0	0	1,299,665	
Reappropriated Funds	0	0	0	3,156,362	
Federal Funds	0	0	0	2,526,474	

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
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DIVISION OF YOUTH CORRECTIONS (moves to Office of Children, Youth, and Families)

(A) Administration

Personal Services	<u>1,319,002</u>	<u>1,347,315</u>	<u>1,347,573</u>	0	*
FTE	15.9	15.7	15.4	0.0	
General Fund	1,319,002	1,347,315	1,347,573	0	
Operating Expenses	<u>29,062</u>	<u>30,315</u>	<u>30,357</u>	0	*
General Fund	29,062	30,315	30,357	0	
Victim Assistance	<u>26,055</u>	<u>28,549</u>	<u>29,203</u>	0	*
FTE	0.3	0.3	0.5	0.0	
Reappropriated Funds	26,055	28,549	29,203	0	

SUBTOTAL - (A) Administration	1,374,119	1,406,179	1,407,133	0	(100.0%)
FTE	<u>16.2</u>	<u>16.0</u>	<u>15.9</u>	0.0	(100.0%)
General Fund	1,348,064	1,377,630	1,377,930	0	(100.0%)
Reappropriated Funds	26,055	28,549	29,203	0	(100.0%)

(B) Institutional Programs

Personal Services	<u>40,772,617</u>	<u>41,172,892</u>	<u>39,628,179</u>	0	*
FTE	743.2	749.0	725.0	0.0	
General Fund	40,772,617	41,172,892	39,628,179	0	
Operating Expenses	<u>3,281,696</u>	<u>3,270,429</u>	<u>3,373,312</u>	0	*
General Fund	2,051,763	2,014,212	2,032,896	0	
Reappropriated Funds	0	0	1,340,200	0	
Federal Funds	1,229,933	1,256,217	216	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
Medical Services	<u>6,825,917</u>	<u>6,379,448</u>	<u>5,953,951</u>	<u>0</u>	*
FTE	32.3	33.0	36.0	0.0	
General Fund	6,825,917	6,379,448	5,953,951	0	
Educational Programs	<u>5,945,911</u>	<u>5,862,313</u>	<u>5,493,570</u>	<u>0</u>	*
FTE	34.0	33.9	34.8	0.0	
General Fund	5,215,415	5,047,121	5,145,978	0	
Reappropriated Funds	0	0	347,592	0	
Federal Funds	730,496	815,192	0	0	
Prevention/Intervention Services	<u>49,500</u>	<u>47,098</u>	<u>49,693</u>	<u>0</u>	*
FTE	1.0	0.0	1.0	0.0	
Reappropriated Funds	0	0	49,693	0	
Federal Funds	49,500	47,098	0	0	
SUBTOTAL - (B) Institutional Programs	<u>56,875,641</u>	<u>56,732,180</u>	<u>54,498,705</u>	<u>0</u>	(100.0%)
FTE	<u>810.5</u>	<u>815.9</u>	<u>796.8</u>	<u>0.0</u>	(100.0%)
General Fund	54,865,712	54,613,673	52,761,004	0	(100.0%)
Reappropriated Funds	0	0	1,737,485	0	(100.0%)
Federal Funds	2,009,929	2,118,507	216	0	(100.0%)

(C) Community Programs

Personal Services	<u>6,608,141</u>	<u>6,708,844</u>	<u>6,708,323</u>	<u>0</u>	*
FTE	96.2	93.1	97.8	0.0	
General Fund	6,258,853	6,351,549	6,351,028	0	
Cash Funds	65,595	50,833	50,833	0	
Reappropriated Funds	44,658	45,688	45,688	0	
Federal Funds	239,035	260,774	260,774	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
Operating Expenses	<u>324,140</u>	<u>337,425</u>	<u>337,444</u>	<u>0</u>	*
General Fund	321,692	334,977	334,996	0	
Cash Funds	2,448	2,448	2,448	0	
Purchase of Contract Placements	<u>32,824,525</u>	<u>29,819,153</u>	<u>29,430,069</u>	<u>0</u>	*
General Fund	30,419,702	27,670,413	27,437,093	0	
Reappropriated Funds	1,438,587	1,427,106	1,286,378	0	
Federal Funds	966,236	721,634	706,598	0	
Managed Care Pilot Project	<u>1,353,417</u>	<u>1,366,583</u>	<u>1,395,422</u>	<u>0</u>	*
General Fund	1,335,391	1,335,391	1,362,099	0	
Reappropriated Funds	18,026	31,192	33,323	0	
S.B. 91-94 Programs	<u>12,000,782</u>	<u>11,968,961</u>	<u>12,272,159</u>	<u>0</u>	*
General Fund	12,000,782	11,968,961	12,272,159	0	
Parole Program Services	<u>4,178,776</u>	<u>4,143,924</u>	<u>4,140,832</u>	<u>0</u>	*
General Fund	3,287,117	3,252,265	3,235,798	0	
Federal Funds	891,659	891,659	905,034	0	
Juvenile Sex Offender Staff Training	<u>40,175</u>	<u>36,971</u>	<u>47,060</u>	<u>0</u>	*
General Fund	8,810	8,288	8,810	0	
Cash Funds	31,365	28,683	38,250	0	
SUBTOTAL - (C) Community Programs	<u>57,329,956</u>	<u>54,381,861</u>	<u>54,331,309</u>	<u>0</u>	(100.0%)
FTE	<u>96.2</u>	<u>93.1</u>	<u>97.8</u>	<u>0.0</u>	(100.0%)
General Fund	53,632,347	50,921,844	51,001,983	0	(100.0%)
Cash Funds	99,408	81,964	91,531	0	(100.0%)
Reappropriated Funds	1,501,271	1,503,986	1,365,389	0	(100.0%)
Federal Funds	2,096,930	1,874,067	1,872,406	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
TOTAL - Division of Youth Corrections (moves to Office of Children, Youth, and Families)	115,579,716	112,520,220	110,237,147	0	(100.0%)
<i>FTE</i>	<u>922.9</u>	<u>925.0</u>	<u>910.5</u>	<u>0.0</u>	<u>(100.0%)</u>
General Fund	109,846,123	106,913,147	105,140,917	0	(100.0%)
Cash Funds	99,408	81,964	91,531	0	(100.0%)
Reappropriated Funds	1,527,326	1,532,535	3,132,077	0	(100.0%)
Federal Funds	4,106,859	3,992,574	1,872,622	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
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(4) OFFICE OF LONG TERM CARE (new division)

(E) Division for Aging and Adult Services (previously in Adult Assistance Programs)

(i) Aging and Adult Programs

Administration	<u>0</u>	<u>0</u>	<u>0</u>	<u>542,154</u> *	
FTE	0.0	0.0	0.0	5.5	
General Fund	0	0	0	160,858	
Federal Funds	0	0	0	381,296	

SUBTOTAL - (i) Aging and Adult Programs	0	0	0	542,154	n/a
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>5.5</u>	
General Fund	0	0	0	160,858	
Federal Funds	0	0	0	381,296	

(ii) Community Services for the Elderly

Administration	<u>0</u>	<u>0</u>	<u>0</u>	<u>865,936</u> *	
FTE	0.0	0.0	0.0	8.0	
General Fund	0	0	0	216,485	
Federal Funds	0	0	0	649,451	
Senior Community Services Employment	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,233,440</u> *	
FTE	0.0	0.0	0.0	0.5	
Federal Funds	0	0	0	1,233,440	

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
Older Americans Act Programs	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,574,052</u>	*
General Fund	0	0	0	765,125	
Cash Funds	0	0	0	3,079,710	
Federal Funds	0	0	0	13,729,217	
National Family Caregiver Support Program	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,263,386</u>	*
General Fund	0	0	0	142,041	
Cash Funds	0	0	0	423,805	
Federal Funds	0	0	0	1,697,540	
State Ombudsman Program	<u>0</u>	<u>0</u>	<u>0</u>	<u>347,031</u>	*
General Fund	0	0	0	186,898	
Reappropriated Funds	0	0	0	1,800	
Federal Funds	0	0	0	158,333	
State Funding for Senior Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,811,622</u>	*
General Fund	0	0	0	2,803,870	
Cash Funds	0	0	0	10,007,752	
Area Agencies on Aging Administration	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,375,384</u>	*
Federal Funds	0	0	0	1,375,384	
Crimes Against At Risk Persons Surcharge Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>178,370</u>	*
General Fund	0	0	0	150,000	
Cash Funds	0	0	0	28,370	

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 - (ii) Community Services for the Elderly	0	0	0	36,649,221	n/a
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>8.5</u>	
General Fund	0	0	0	4,264,419	
Cash Funds	0	0	0	13,539,637	
Reappropriated Funds	0	0	0	1,800	
Federal Funds	0	0	0	18,843,365	
(iii) Adult Protective Services					
State Administration	<u>0</u>	<u>0</u>	<u>0</u>	<u>584,964</u> *	
<i>FTE</i>	0.0	0.0	0.0	6.5	
General Fund	0	0	0	584,964	
Adult Protective Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,928,925</u> *	
General Fund	0	0	0	8,359,680	
Cash Funds	0	0	0	2,581,875	
Federal Funds	0	0	0	1,987,370	
Client Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u> *	
General Fund	0	0	0	800,000	
Cash Funds	0	0	0	200,000	
SUBTOTAL - (iii) Adult Protective Services	0	0	0	14,513,889	n/a
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>6.5</u>	
General Fund	0	0	0	9,744,644	
Cash Funds	0	0	0	2,781,875	
Federal Funds	0	0	0	1,987,370	

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) Division for Aging and Adult					
Services	0	0	0	51,705,264	n/a
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>20.5</u>	
General Fund	0	0	0	14,169,921	
Cash Funds	0	0	0	16,321,512	
Reappropriated Funds	0	0	0	1,800	
Federal Funds	0	0	0	21,212,031	
(F) Disability Determination Services (previously in Office of Self Sufficiency)					
Program Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,136,461</u> *	
FTE	0.0	0.0	0.0	121.7	
Federal Funds	0	0	0	20,136,461	
SUBTOTAL - (F) Disability Determination Services					
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>121.7</u>	
Federal Funds	0	0	0	20,136,461	
TOTAL - (4) Office of Long Term Care					
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>142.2</u>	
General Fund	0	0	0	14,169,921	
Cash Funds	0	0	0	16,321,512	
Reappropriated Funds	0	0	0	1,800	
Federal Funds	0	0	0	41,348,492	

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
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ADULT ASSISTANCE PROGRAMS

(D) Community Services for the Elderly (moves to Office of Long Term Care)

Administration	<u>633,335</u>	<u>465,063</u>	<u>674,579</u>	<u>0</u> *
FTE	6.5	5.3	7.0	0.0
General Fund	159,193	126,032	168,645	0
Federal Funds	474,142	339,031	505,934	0
Colorado Commission on Aging	<u>54,428</u>	<u>77,665</u>	<u>81,126</u>	<u>0</u> *
FTE	0.5	1.0	1.0	0.0
General Fund	14,148	18,995	20,282	0
Federal Funds	40,280	58,670	60,844	0
Senior Community Services Employment	<u>1,075,584</u>	<u>891,471</u>	<u>1,233,440</u>	<u>0</u> *
FTE	0.3	0.4	0.5	0.0
Federal Funds	1,075,584	891,471	1,233,440	0
Older Americans Act Programs	<u>15,460,000</u>	<u>15,660,370</u>	<u>17,574,052</u>	<u>0</u> *
General Fund	701,890	701,795	765,125	0
Cash Funds	3,039,710	3,054,074	3,079,710	0
Federal Funds	11,718,400	11,904,501	13,729,217	0
National Family Caregiver Support Program	<u>2,163,518</u>	<u>2,261,899</u>	<u>2,263,386</u>	<u>0</u> *
General Fund	142,041	142,041	142,041	0
Cash Funds	423,805	423,805	423,805	0
Federal Funds	1,597,672	1,696,053	1,697,540	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
State Ombudsman Program	<u>242,031</u>	<u>242,031</u>	<u>347,031</u>	<u>0</u>	*
General Fund	106,822	111,897	186,898	0	
Reappropriated Funds	1,800	1,800	1,800	0	
Federal Funds	133,409	128,334	158,333	0	
State Funding for Senior Services	<u>8,787,222</u>	<u>8,811,622</u>	<u>12,811,622</u>	<u>0</u>	*
General Fund	503,870	803,870	2,803,870	0	
Cash Funds	8,283,352	8,007,752	10,007,752	0	
Area Agencies on Aging Administration	<u>1,326,177</u>	<u>0</u>	<u>1,375,384</u>	<u>0</u>	*
Federal Funds	1,326,177	0	1,375,384	0	
Crimes Against At Risk Persons Surcharge Fund	<u>0</u>	<u>0</u>	<u>170,857</u>	<u>0</u>	*
General Fund	0	0	150,000	0	
Cash Funds	0	0	20,857	0	
SUBTOTAL - (D) Community Services for the Elderly (moves to Office of Long Term Care)	29,742,295	28,410,121	36,531,477	0	(100.0%)
<i>FTE</i>	<u>7.3</u>	<u>6.7</u>	<u>8.5</u>	<u>0.0</u>	<u>(100.0%)</u>
General Fund	1,627,964	1,904,630	4,236,861	0	(100.0%)
Cash Funds	11,746,867	11,485,631	13,532,124	0	(100.0%)
Reappropriated Funds	1,800	1,800	1,800	0	(100.0%)
Federal Funds	16,365,664	15,018,060	18,760,692	0	(100.0%)

(E) Adult Protective Services (moves to Office of Long Term Care)

State Administration	<u>0</u>	<u>0</u>	<u>574,466</u>	<u>0</u>	*
FTE	0.0	0.0	6.5	0.0	
General Fund	0	0	574,466	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
Adult Protective Services	<u>0</u>	<u>0</u>	<u>11,520,950</u>	<u>0</u> *	
General Fund	0	0	7,833,300	0	
Cash Funds	0	0	1,700,280	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	1,987,370	0	
SUBTOTAL - (E) Adult Protective Services (moves to Office of Long Term Care)	0	0	12,095,416	0	(100.0%)
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>6.5</u>	<u>0.0</u>	<u>(100.0%)</u>
General Fund	0	0	8,407,766	0	(100.0%)
Cash Funds	0	0	1,700,280	0	(100.0%)
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	1,987,370	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
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(6) OFFICE OF ECONOMIC SECURITY (new division)

(A) Administration (previously in Office of Self Sufficiency)

Program Costs	0	0	0	1,811,672 *	
FTE	0.0	0.0	0.0	22.0	
General Fund	0	0	0	798,098	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	1,013,574	

SUBTOTAL - (A) Administration	0	0	0	1,811,672	n/a
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	22.0	
General Fund	0	0	0	798,098	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	1,013,574	

(B) Colorado Works and Adult Financial

(i) Colorado Works Program (previously in Office of Self Sufficiency)

Administration	0	0	0	1,546,002 *	
FTE	0.0	0.0	0.0	18.0	
Federal Funds	0	0	0	1,546,002	

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
County Block Grants	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,548,087</u> *	
Cash Funds	0	0	0	22,349,730	
Federal Funds	0	0	0	128,198,357	
County TANF Reserves for Colorado Works, Child Welfare, and Child Care Programs	<u>0</u>	<u>0</u>	<u>0</u>	<u>38,680,365</u> *	
Federal Funds	0	0	0	38,680,365	
County Training	<u>0</u>	<u>0</u>	<u>0</u>	<u>479,780</u> *	
FTE	0.0	0.0	0.0	2.0	
Federal Funds	0	0	0	479,780	
Works Program Evaluation	<u>0</u>	<u>0</u>	<u>0</u>	<u>495,440</u> *	
Federal Funds	0	0	0	495,440	
Workforce Development Council	<u>0</u>	<u>0</u>	<u>0</u>	<u>85,000</u> *	
Federal Funds	0	0	0	85,000	
Transitional Jobs Program (Re-Hire Colorado)	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,400,000</u>	
FTE	0.0	0.0	0.0	2.0 *	
General Fund	0	0	0	2,400,000	
SUBTOTAL - (i) Colorado Works Program	0	0	0	194,234,674	n/a
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>22.0</u>	
General Fund	0	0	0	2,400,000	
Cash Funds	0	0	0	22,349,730	
Federal Funds	0	0	0	169,484,944	

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
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(ii) Adult Financial (previously in Adult Assistance Programs)

(a) Administration

Administration	<u>0</u>	<u>0</u>	<u>0</u>	446,614 *	
FTE	0.0	0.0	0.0	5.5	
General Fund	0	0	0	337,523	
Cash Funds	0	0	0	109,091	

SUBTOTAL - (a) Administration	0	0	0	446,614	n/a
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	5.5	
General Fund	0	0	0	337,523	
Cash Funds	0	0	0	109,091	

(b) Old Age Pension Program

Cash Assistance Programs	<u>0</u>	<u>0</u>	<u>0</u>	72,674,499 *	
Cash Funds	0	0	0	72,674,499	
Refunds	<u>0</u>	<u>0</u>	<u>0</u>	588,362 *	
Cash Funds	0	0	0	588,362	
Burial Reimbursements	<u>0</u>	<u>0</u>	<u>0</u>	918,364 *	
Cash Funds	0	0	0	918,364	
State Administration	<u>0</u>	<u>0</u>	<u>0</u>	369,069 *	
FTE	0.0	0.0	0.0	3.5	
Cash Funds	0	0	0	369,069	
County Administration	<u>0</u>	<u>0</u>	<u>0</u>	2,566,974 *	
Cash Funds	0	0	0	2,566,974	

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 - (b) Old Age Pension Program	0	0	0	77,117,268	n/a
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>3.5</u>	
Cash Funds	0	0	0	77,117,268	

(c) Other Grant Programs

Administration - Home Care Allowance SEP Program	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,063,259</u> *
General Fund	0	0	0	1,063,259
Aid to the Needy Disabled Programs	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,428,495</u> *
General Fund	0	0	0	11,421,471
Cash Funds	0	0	0	6,007,024
Burial Reimbursements	<u>0</u>	<u>0</u>	<u>0</u>	<u>508,000</u> *
General Fund	0	0	0	402,985
Cash Funds	0	0	0	105,015
Home Care Allowance	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,415,544</u> *
General Fund	0	0	0	8,913,580
Cash Funds	0	0	0	501,964
Home Care Allowance Grant Program	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,086,156</u> *
General Fund	0	0	0	1,086,156
Adult Foster Care	<u>0</u>	<u>0</u>	<u>0</u>	<u>157,469</u> *
General Fund	0	0	0	149,596
Cash Funds	0	0	0	7,873
SSI Stabilization Fund Programs	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u> *
Cash Funds	0	0	0	1,000,000

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) Other Grant Programs	0	0	0	30,658,923	n/a
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
General Fund	0	0	0	23,037,047	
Cash Funds	0	0	0	7,621,876	

SUBTOTAL - (B) Colorado Works and Adult Financial	0	0	0	302,457,479	n/a
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>31.0</u>	
General Fund	0	0	0	25,774,570	
Cash Funds	0	0	0	107,197,965	
Federal Funds	0	0	0	169,484,944	

(C) Special Purpose Welfare Programs (previously in Office of Self Sufficiency)

Low Income Energy Assistance Program	<u>0</u>	<u>0</u>	<u>0</u>	<u>46,514,184</u> *
<i>FTE</i>	0.0	0.0	0.0	5.2
Cash Funds	0	0	0	3,450,000
Federal Funds	0	0	0	43,064,184
Food Stamp Job Search Units - Program Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,066,244</u> *
<i>FTE</i>	0.0	0.0	0.0	6.2
General Fund	0	0	0	182,165
Cash Funds	0	0	0	409,382
Federal Funds	0	0	0	1,474,697
Food Stamp Job Search Units - Supportive Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>261,452</u> *
General Fund	0	0	0	78,435
Cash Funds	0	0	0	52,291
Federal Funds	0	0	0	130,726

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
Food Distribution Program	<u>0</u>	<u>0</u>	<u>0</u>	<u>578,287</u>	*
FTE	0.0	0.0	0.0	6.5	
General Fund	0	0	0	46,515	
Cash Funds	0	0	0	248,826	
Federal Funds	0	0	0	282,946	
Income Tax Offset	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,128</u>	*
General Fund	0	0	0	2,064	
Federal Funds	0	0	0	2,064	
Electronic Benefits Transfer Service	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,699,468</u>	*
FTE	0.0	0.0	0.0	7.0	
General Fund	0	0	0	997,064	
Cash Funds	0	0	0	994,629	
Federal Funds	0	0	0	1,707,775	
Refugee Assistance	<u>0</u>	<u>0</u>	<u>0</u>	<u>16,686,921</u>	*
FTE	0.0	0.0	0.0	10.0	
Federal Funds	0	0	0	16,686,921	
Systematic Alien Verification for Eligibility	<u>0</u>	<u>0</u>	<u>0</u>	<u>53,893</u>	*
FTE	0.0	0.0	0.0	1.0	
General Fund	0	0	0	6,984	
Cash Funds	0	0	0	3,699	
Reappropriated Funds	0	0	0	33,951	
Federal Funds	0	0	0	9,259	

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) Special Purpose Welfare Programs	0	0	0	69,864,577	n/a
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>35.9</u>	
General Fund	0	0	0	1,313,227	
Cash Funds	0	0	0	5,158,827	
Reappropriated Funds	0	0	0	33,951	
Federal Funds	0	0	0	63,358,572	

(D) Child Support Enforcement (previously in Office of Self Sufficiency)

Automated Child Support Enforcement System	<u>0</u>	<u>0</u>	<u>0</u>	9,135,988 *	
<i>FTE</i>	0.0	0.0	0.0	16.9	
General Fund	0	0	0	2,666,631	
Cash Funds	0	0	0	721,573	
Federal Funds	0	0	0	5,747,784	
Child Support Enforcement	<u>0</u>	<u>0</u>	<u>0</u>	2,162,073 *	
<i>FTE</i>	0.0	0.0	0.0	24.5	
General Fund	0	0	0	661,236	
Cash Funds	0	0	0	73,868	
Federal Funds	0	0	0	1,426,969	
SUBTOTAL - (D) Child Support Enforcement	0	0	0	11,298,061	n/a
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>41.4</u>	
General Fund	0	0	0	3,327,867	
Cash Funds	0	0	0	795,441	
Federal Funds	0	0	0	7,174,753	

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 - (6) Office of Economic Security	0	0	0	385,431,789	n/a
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>130.3</u>	
General Fund	0	0	0	31,213,762	
Cash Funds	0	0	0	113,152,233	
Reappropriated Funds	0	0	0	33,951	
Federal Funds	0	0	0	241,031,843	

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
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OFFICE OF SELF SUFFICIENCY

(A) Administration (moves to Office of Economic Security)

Personal Services	<u>1,491,043</u>	<u>1,646,145</u>	<u>1,678,483</u>	<u>0</u> *
FTE	18.8	19.8	22.0	0.0
General Fund	604,566	688,654	718,999	0
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	886,477	957,491	959,484	0
Operating Expenses	<u>68,586</u>	<u>77,499</u>	<u>77,499</u>	<u>0</u> *
General Fund	39,893	49,437	54,133	0
Federal Funds	28,693	28,062	23,366	0

SUBTOTAL - (A) Administration	1,559,629	1,723,644	1,755,982	0	(100.0%)
FTE	<u>18.8</u>	<u>19.8</u>	<u>22.0</u>	<u>0.0</u>	<u>(100.0%)</u>
General Fund	644,459	738,091	773,132	0	(100.0%)
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	915,170	985,553	982,850	0	(100.0%)

(B) Colorado Works Program (moves to Office of Economic Security)

Administration	<u>1,433,711</u>	<u>1,275,142</u>	<u>1,507,454</u>	<u>0</u> *
FTE	17.3	15.5	18.0	0.0
Federal Funds	1,433,711	1,275,142	1,507,454	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
County Block Grants	<u>150,572,983</u>	<u>145,340,170</u>	<u>150,548,087</u>	<u>0</u>	*
Cash Funds	22,374,626	22,293,777	22,349,730	0	
Federal Funds	128,198,357	123,046,393	128,198,357	0	
Reimbursement to Counties for Prior year Expenditures Due to Reduction in Federal Maintenance of Effort Requirement	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Federal Funds	0	0	0	0	
County Block Grant Support Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Federal Funds	0	0	0	0	
County TANF Reserves for Colorado Works, Child Welfare, and Child Care Programs	<u>40,082,449</u>	<u>0</u>	<u>38,680,365</u>	<u>0</u>	*
Reappropriated Funds	0	0	0	0	
Federal Funds	40,082,449	0	38,680,365	0	
County Training	<u>403,356</u>	<u>473,716</u>	<u>475,744</u>	<u>0</u>	*
FTE	2.3	2.4	2.0	0.0	
Federal Funds	403,356	473,716	475,744	0	
Domestic Abuse Program	<u>1,735,289</u>	<u>1,709,111</u>	<u>1,831,431</u>	<u>0</u>	*
FTE	2.6	2.4	2.7	0.0	
Cash Funds	1,107,619	1,079,434	1,201,754	0	
Federal Funds	627,670	629,677	629,677	0	
Works Program Evaluation	<u>93,635</u>	<u>47,176</u>	<u>95,000</u>	<u>0</u>	*
Federal Funds	93,635	47,176	95,000	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
Workforce Development Council	<u>83,764</u>	<u>71,020</u>	<u>85,000</u>	<u>0</u> *	
Federal Funds	83,764	71,020	85,000	0	
Promoting Responsible Fatherhood Grant	<u>569,729</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.6	0.0	0.0	0.0	
General Fund	64	0	0	0	
Federal Funds	569,665	0	0	0	
Colorado Work Program Maintenance Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Federal Funds	0	0	0	0	
Transitional Jobs Programs	<u>0</u>	<u>0</u>	<u>2,400,000</u>	<u>0</u> *	
FTE	0.0	0.0	2.0	0.0	
General Fund	0	0	2,400,000	0	
Colorado Works Statewide Strategic Use Fund	<u>4,069,713</u>	<u>444,551</u>	<u>0</u>	<u>0</u>	
Federal Funds	4,069,713	444,551	0	0	
SUBTOTAL - (B) Colorado Works Program	199,044,629	149,360,886	195,623,081	0	(100.0%)
FTE	<u>22.8</u>	<u>20.3</u>	<u>24.7</u>	<u>0.0</u>	<u>(100.0%)</u>
General Fund	64	0	2,400,000	0	(100.0%)
Cash Funds	23,482,245	23,373,211	23,551,484	0	(100.0%)
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	175,562,320	125,987,675	169,671,597	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
(C) Special Purpose Welfare Programs (moves to Office of Economic Security)					
(i) Low Income Energy Assistance Program					
Low Income Energy Assistance Program	49,979,195	40,736,226	46,501,066	0	*
FTE	5.3	4.6	5.2	0.0	
Cash Funds	1,725,000	3,347,364	3,450,000	0	
Federal Funds	48,254,195	37,388,862	43,051,066	0	
SUBTOTAL - (i) Low Income Energy Assistance Program	49,979,195	40,736,226	46,501,066	0	(100.0%)
FTE	<u>5.3</u>	<u>4.6</u>	<u>5.2</u>	0.0	<u>(100.0%)</u>
Cash Funds	1,725,000	3,347,364	3,450,000	0	(100.0%)
Federal Funds	48,254,195	37,388,862	43,051,066	0	(100.0%)
(ii) Food Stamp Job Search Units					
Program Costs	2,045,396	2,055,549	2,057,920	0	*
FTE	5.3	4.5	6.2	0.0	
General Fund	174,125	177,953	178,003	0	
Cash Funds	409,382	409,382	409,382	0	
Federal Funds	1,461,889	1,468,214	1,470,535	0	
Supportive Services	257,052	260,520	261,452	0	*
General Fund	76,785	78,086	78,435	0	
Cash Funds	52,291	52,291	52,291	0	
Federal Funds	127,976	130,143	130,726	0	
SUBTOTAL - (ii) Food Stamp Job Search Units	2,302,448	2,316,069	2,319,372	0	(100.0%)
FTE	<u>5.3</u>	<u>4.5</u>	<u>6.2</u>	0.0	<u>(100.0%)</u>
General Fund	250,910	256,039	256,438	0	(100.0%)
Cash Funds	461,673	461,673	461,673	0	(100.0%)
Federal Funds	1,589,865	1,598,357	1,601,261	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
(iii) Food Distribution Program					
Food Distribution Program	542,026	530,316	566,630	0	*
FTE	4.8	4.6	6.5	0.0	
General Fund	44,978	45,583	45,583	0	
Cash Funds	217,607	144,464	243,813	0	
Reappropriated Funds	5,828	0	0	0	
Federal Funds	273,613	340,269	277,234	0	
SUBTOTAL - (iii) Food Distribution Program	542,026	530,316	566,630	0	(100.0%)
FTE	4.8	4.6	6.5	0.0	(100.0%)
General Fund	44,978	45,583	45,583	0	(100.0%)
Cash Funds	217,607	144,464	243,813	0	(100.0%)
Reappropriated Funds	5,828	0	0	0	0.0%
Federal Funds	273,613	340,269	277,234	0	(100.0%)
(iv) Low-Income Telephone Assistance Program					
Low Income Telephone Assistance Program	77,481	122,799	0	0	
FTE	0.7	0.4	0.0	0.0	
Cash Funds	77,481	122,799	0	0	
SUBTOTAL - (iv) Low-Income Telephone Assistance Program	77,481	122,799	0	0	0.0%
FTE	0.7	0.4	0.0	0.0	0.0%
Cash Funds	77,481	122,799	0	0	0.0%
(v) Income Tax Offset					
Income Tax Offset	4,128	4,128	4,128	0	*
General Fund	2,064	2,064	2,064	0	
Federal Funds	2,064	2,064	2,064	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 - (v) Income Tax Offset	4,128	4,128	4,128	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	2,064	2,064	2,064	0	(100.0%)
Federal Funds	2,064	2,064	2,064	0	(100.0%)
(vi) Electronic Benefits Transfer Service					
Electronic Benefits Transfer Service	<u>2,508,063</u>	<u>2,950,991</u>	<u>3,679,032</u>	0 *	
<i>FTE</i>	6.7	6.6	7.0	0.0	
General Fund	413,511	665,209	991,955	0	
Cash Funds	877,335	854,105	993,608	0	
Federal Funds	1,217,217	1,431,677	1,693,469	0	
SUBTOTAL - (vi) Electronic Benefits Transfer Service	2,508,063	2,950,991	3,679,032	0	(100.0%)
<i>FTE</i>	<u>6.7</u>	<u>6.6</u>	<u>7.0</u>	<u>0.0</u>	<u>(100.0%)</u>
General Fund	413,511	665,209	991,955	0	(100.0%)
Cash Funds	877,335	854,105	993,608	0	(100.0%)
Federal Funds	1,217,217	1,431,677	1,693,469	0	(100.0%)
(vii) Refugee Assistance					
Refugee Assistance	<u>11,568,940</u>	<u>12,855,264</u>	<u>16,686,921</u>	0 *	
<i>FTE</i>	3.6	3.6	10.0	0.0	
Federal Funds	11,568,940	12,855,264	16,686,921	0	
SUBTOTAL - (vii) Refugee Assistance	11,568,940	12,855,264	16,686,921	0	(100.0%)
<i>FTE</i>	<u>3.6</u>	<u>3.6</u>	<u>10.0</u>	<u>0.0</u>	<u>(100.0%)</u>
Federal Funds	11,568,940	12,855,264	16,686,921	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
(viii) Systematic Alien Verification for Eligibility					
Systematic Alien Verification for Eligibility	47,607	34,984	53,893	0	*
FTE	0.3	0.3	1.0	0.0	
General Fund	6,247	4,623	6,984	0	
Cash Funds	3,167	2,300	3,699	0	
Reappropriated Funds	30,034	22,060	33,951	0	
Federal Funds	8,159	6,001	9,259	0	
SUBTOTAL - (viii) Systematic Alien Verification for Eligibility	47,607	34,984	53,893	0	(100.0%)
FTE	0.3	0.3	1.0	0.0	(100.0%)
General Fund	6,247	4,623	6,984	0	(100.0%)
Cash Funds	3,167	2,300	3,699	0	(100.0%)
Reappropriated Funds	30,034	22,060	33,951	0	(100.0%)
Federal Funds	8,159	6,001	9,259	0	(100.0%)
SUBTOTAL - (C) Special Purpose Welfare Programs	67,029,888	59,550,777	69,811,042	0	(100.0%)
FTE	26.7	24.6	35.9	0.0	(100.0%)
General Fund	717,710	973,518	1,303,024	0	(100.0%)
Cash Funds	3,362,263	4,932,705	5,152,793	0	(100.0%)
Reappropriated Funds	35,862	22,060	33,951	0	(100.0%)
Federal Funds	62,914,053	53,622,494	63,321,274	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
(D) Child Support Enforcement (moves to Office of Economic Security)					
Automated Child Support Enforcement System	<u>7,233,496</u>	<u>7,103,471</u>	<u>9,095,641</u>	0	*
FTE	13.9	13.2	16.9	0.0	
General Fund	2,449,270	2,131,830	2,654,527	0	
Cash Funds	95,699	381,417	719,959	0	
Federal Funds	4,688,527	4,590,224	5,721,155	0	
Child Support Enforcement	<u>2,681,437</u>	<u>1,922,087</u>	<u>2,110,383</u>	0	*
FTE	23.1	21.4	24.5	0.0	
General Fund	701,771	639,735	645,729	0	
Cash Funds	245,284	71,800	71,800	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,734,382	1,210,552	1,392,854	0	
SUBTOTAL - (D) Child Support Enforcement	9,914,933	9,025,558	11,206,024	0	(100.0%)
FTE	<u>37.0</u>	<u>34.6</u>	<u>41.4</u>	0.0	(100.0%)
General Fund	3,151,041	2,771,565	3,300,256	0	(100.0%)
Cash Funds	340,983	453,217	791,759	0	(100.0%)
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	6,422,909	5,800,776	7,114,009	0	(100.0%)

(E) Disability Determination Services (moves to Office of Long Term Care)

Program Costs	<u>20,374,577</u>	<u>15,978,392</u>	<u>19,902,138</u>	0	*
FTE	120.0	114.7	121.7	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	20,374,577	15,978,392	19,902,138	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) Disability Determination Services	20,374,577	15,978,392	19,902,138	0	(100.0%)
<i>FTE</i>	<u>120.0</u>	<u>114.7</u>	<u>121.7</u>	<u>0.0</u>	<u>(100.0%)</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	20,374,577	15,978,392	19,902,138	0	(100.0%)
TOTAL - (7) Office of Self Sufficiency	297,923,656	235,639,257	298,298,267	0	(100.0%)
<i>FTE</i>	<u>225.3</u>	<u>214.0</u>	<u>245.7</u>	<u>0.0</u>	<u>(100.0%)</u>
General Fund	4,513,274	4,483,174	7,776,412	0	(100.0%)
Cash Funds	27,185,491	28,759,133	29,496,036	0	(100.0%)
Reappropriated Funds	35,862	22,060	33,951	0	
Federal Funds	266,189,029	202,374,890	260,991,868	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
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ADULT ASSISTANCE PROGRAMS

(A) Administration (moves to Office of Economic Security and Office of Long Term Care)

Administration	<u>466,574</u>	<u>503,207</u>	<u>966,730</u>	<u>0</u> *
FTE	4.8	4.8	11.0	0.0
General Fund	101,772	102,311	484,816	0
Cash Funds	0	0	103,950	0
Reappropriated Funds	92,894	103,950	0	0
Federal Funds	271,908	296,946	377,964	0

SUBTOTAL - (A) Administration	466,574	503,207	966,730	0	(100.0%)
<i>FTE</i>	<u>4.8</u>	<u>4.8</u>	<u>11.0</u>	<u>0.0</u>	<u>(100.0%)</u>
General Fund	101,772	102,311	484,816	0	(100.0%)
Cash Funds	0	0	103,950	0	(100.0%)
Reappropriated Funds	92,894	103,950	0	0	0.0%
Federal Funds	271,908	296,946	377,964	0	(100.0%)

(B) Old Age Pension Program (moves to Office of Economic Security)

Cash Assistance Programs	<u>77,554,700</u>	<u>88,911,207</u>	<u>78,713,073</u>	<u>0</u> *
General Fund	0	0	0	0
Cash Funds	77,554,700	88,911,207	78,713,073	0
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0
Refunds	<u>882,218</u>	<u>875,712</u>	<u>588,362</u>	<u>0</u> *
Cash Funds	882,218	875,712	588,362	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
Burial Reimbursements	918,364	1,049,032	918,364	0	*
Cash Funds	918,364	1,049,032	918,364	0	
State Administration	1,070,624	951,770	361,438	0	*
FTE	0.0	12.2	3.5	0.0	
Cash Funds	1,070,624	951,770	361,438	0	
County Administration	2,083,727	2,115,944	2,566,974	0	*
Cash Funds	2,083,727	2,115,944	2,566,974	0	

SUBTOTAL - (B) Old Age Pension Program (moves to Office of Economic Security)	82,509,633	93,903,665	83,148,211	0	(100.0%)
<i>FTE</i>	0.0	12.2	3.5	0.0	(100.0%)
General Fund	0	0	0	0	0.0%
Cash Funds	82,509,633	93,903,665	83,148,211	0	(100.0%)
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

(C) Other Grant Programs (moves to Office of Economic Security)

Administration - Home Care Allowance SEP Contract	1,063,259	1,063,259	1,063,259	0	*
General Fund	1,063,259	1,063,259	1,063,259	0	
Aid to the Needy Disabled Programs	17,157,057	17,947,579	17,428,495	0	*
General Fund	10,750,562	11,421,471	11,421,471	0	
Cash Funds	6,406,495	6,526,108	6,007,024	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
Burial Reimbursements	<u>508,000</u>	<u>508,000</u>	<u>508,000</u>	<u>0</u>	*
General Fund	402,985	402,985	402,985	0	
Cash Funds	105,015	105,015	105,015	0	
Home Care Allowance	<u>10,074,145</u>	<u>9,560,462</u>	<u>9,415,544</u>	<u>0</u>	*
General Fund	9,530,124	9,058,498	8,913,580	0	
Cash Funds	544,021	501,964	501,964	0	
Home Care Allowance Grant Program	<u>469,612</u>	<u>941,237</u>	<u>1,086,156</u>	<u>0</u>	*
General Fund	469,612	941,237	1,086,156	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Adult Foster Care	<u>78,103</u>	<u>65,224</u>	<u>157,469</u>	<u>0</u>	*
General Fund	70,210	57,351	149,596	0	
Cash Funds	7,893	7,873	7,873	0	
SSI Stabilization Fund Programs	<u>198,787</u>	<u>1,333,925</u>	<u>1,000,000</u>	<u>0</u>	*
Cash Funds	198,787	1,333,925	1,000,000	0	
SUBTOTAL - (C) Other Grant Programs (moves to Office of Economic Security)	29,548,963	31,419,686	30,658,923	0	(100.0%)
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>
General Fund	22,286,752	22,944,801	23,037,047	0	(100.0%)
Cash Funds	7,262,211	8,474,885	7,621,876	0	(100.0%)
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
TOTAL - Adult Assistance Programs	112,525,170	125,826,558	114,773,864	0	(100.0%)
<i>FTE</i>	<u>4.8</u>	<u>17.0</u>	<u>14.5</u>	<u>0.0</u>	<u>(100.0%)</u>
General Fund	22,388,524	23,047,112	23,521,863	0	(100.0%)
Cash Funds	89,771,844	102,378,550	90,874,037	0	(100.0%)
Reappropriated Funds	92,894	103,950	0	0	0.0%
Federal Funds	271,908	296,946	377,964	0	(100.0%)

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. 13-047 (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 Intermediate 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 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

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

\$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

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

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:

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

- 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: There have been no transfers between the County Administration and Adult Protective Services line items to date.

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: Retained collections for FY 2012-13 totaled \$14,020,429. \$7,010,214 (50%) was distributed to the federal government, \$2,804,086 (20%) to counties and \$4,206,129 (30%) to the State. Of the State share, \$365,260 was retained by the State and the \$3,840,869 was distributed to the counties as incentive payments.

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: Full information about county transfers from TANF to the federal Child Care Development Fund and to Title XX programs was provided by the Department in a report in response to Request for Information #7 (see below).

- 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 Works Allocation Committee is authorized (Section 26-2-714 (8) C.R.S.) to mitigate (reduce) a small county's targeted and/or actual spending level, up to a maximum amount identified in the Long Bill. A small county is one with less than 0.38% of the total statewide Works caseload, as determined by the Department of Human Services. This footnote authorizes the Works Allocation Committee to approve a maximum of \$100,000 in mitigation. The Department reported that no county made use of this provision in FY 2009-10, FY 2010-11, FY 2011-12, or FY 2012-13.

- 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 State did not receive notification regarding meeting the work participation rate in FY 2012-13. The State was notified that it met the work participation rate for Federal Fiscal Year 2010 in July 2013. If the Long Bill footnote does not change, local cash funds expenditure obligations will be reduced by \$5,524,726 in State FY 2014-15 pursuant to the footnote.

- 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

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

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: \$287,070 General Fund was transferred from Home Care Allowance to the Home Care Allowance Grant Program to fund grant payments to clients and administrative costs in the FY 2012-13 Supplemental/FY 2013-14 Budget Amendment titled Home Care Allowance Grant Program in March 2013. In June 2013, two transfers were made from the Home Care Allowance Grant Program to Home Care Allowance to cover benefits issued in the amounts of \$92,478 and \$52,441 totaling \$144,919 General Fund.

- 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: Full information about county transfers within the Community Services for the Elderly section are addressed in Request for Information #9 (see below).

- 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 Department indicates that the Division transferred \$380,000 General Fund from the Community Programs, Purchase of Contract Placements line item to cover an over-expenditure in the Institutional Programs, Personal Services line item in FY 2012-13 as a result of a supplemental request to realign the Division. For more information, see RFI #10 below.

Requests for Information

- 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 Department submitted its response November 1. The following table is the Department's Long Term Reserve analysis, requested in item (a).

Table 1: TANF Long-term Reserve Analysis			
TANF Funds Available to Appropriate	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
Prior Grant Year Funds Available (as of June 30)	\$56,965,941	\$65,267,603	\$23,477,228
Less: County Reserve Balance as of end of prior SFY	(\$25,618,320)	(\$28,725,541)	N/A
Less: County Transfers to Child Care & Child Welfare at end of prior SFY	(\$13,503,595)	(\$10,867,082)	N/A
2% Uncommitted Reserve Set-aside added back	\$0	\$0	\$2,721,134
Uncommitted Reserve - Sub-Total	\$17,844,026	\$25,674,980	\$26,198,362
25% of FFY TANF Grant Year Funds Available in current state fiscal year	\$27,275,968	\$31,757,283	\$27,275,968
75% of FFY TANF Grant beginning 10/1 available in current state fiscal year	\$104,299,407	\$108,780,722	\$108,780,722
Contingency Fund awarded	\$11,898,815	\$0	\$0
Current SFY Awards - Sub-Total	\$143,474,190	\$140,538,005	\$136,056,690
Total TANF Funds Available to Appropriate	\$161,318,216	\$166,212,985	\$162,255,052
TANF Spending/Appropriations			
Indirects - EDO, OIT, Operations	\$2,395,837	\$2,095,562	\$2,095,562
Colorado Benefits Management System	\$3,162,299	\$3,361,890	\$3,361,890
TRAILS	\$531,974	\$653,605	\$653,605

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

Table 1: TANF Long-term Reserve Analysis			
TANF Funds Available to Appropriate	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
Child Welfare Services Refinance	\$3,000,000	\$0	\$0
Colorado Works Administration	\$1,447,464	\$1,507,454	\$1,507,454
County Block Grants	\$125,364,951	\$128,198,357	\$128,198,357
County Training	\$343,171	\$475,744	\$475,744
Domestic Abuse Program	\$571,821	\$629,677	\$629,677
Works Program Evaluation	\$57,370	\$95,000	\$95,000
Workforce Development Council	\$71,020	\$85,000	\$85,000
Refugee Assistance	\$2,594,254	\$2,705,334	\$2,705,334
Low Income Energy Assistance Program	\$336	\$0	\$0
Electronic Benefits Transfer Service	\$88,287	\$204,679	\$204,679
Systematic Alien Verification for Eligibility	\$1,695	\$2,321	\$2,321
Total TANF Spending/Appropriations	\$139,630,479	\$140,014,623	\$140,014,623
Proposed Target TANF Long-Term Reserve Balance			
Reserve 2.0%	\$0	\$2,721,134	\$2,721,134
Target Reserve - Sub-Total	\$0	\$2,721,134	\$2,721,134
June 30 Long-term Reserve Balance			
Long-term Reserve Balance	\$21,687,737	\$23,477,228	\$19,519,295

The Long-term Reserve Balance as of 6/30/2013 is included in the amount for Prior Grant Year Funds Available for FY 2013-14 which represents unobligated balances reflected on TANF ACF-196 Financial Reports for any open grant years, plus budgeted amounts for the Child Care Development Fund and the Social Services Block Grant (Title XX). The estimated Long-term Reserve Balance amount as of the close of SFY14 is carried forward as the Prior Grant Year Funds Available for Beginning FY 2014-15.

The federal budget for Contingency Funds are appropriated to \$612 million annually. Amounts awarded to individual states fluctuate annually based on a federal calculation of need and the number of states applying and qualifying for funds.

Due to the overlap of Federal and State Fiscal Years, the State receives \$136,056,690 in each Federal Fiscal Year.

The ending Long-term Reserve Balance represents TANF funds that are unobligated and uncommitted.

The TANF grant is not impacted by sequestration.

The next table summarizes the Department's TANF Maintenance of Effort Analysis (item (b)). The Department assumed that FY 2012-13 and FY 2013-14 amounts would match, except that a lower MOE requirement is assumed for FY 2013-14, associated with the assumption that a Contingency Fund MOE amount is not included. In the past, the Department greatly expanded its MOE-countable expenditures to draw down TANF ARRA-related funds. The MOE requirement presents only moderate challenges as long as the federal government continues to allow states to count a variety of expenditures for TANF-eligibles toward the MOE, including foundation expenditures.

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

TANF MOE Analysis FFY 2013 (Actual)		TANF MOE Analysis FFY 2014 (Projected)		TANF MOE Analysis FFY 2015 (Projected)	
MOE Source	FFY 2013	MOE Source	FFY 2014	MOE Source	FFY 2015
Child Welfare					
Child Welfare Services Line	\$ 22,258,558	Child Welfare Services Line	\$ 20,000,000	Child Welfare Services Line	\$ 20,000,000
Family and Children's Programs (Core)	\$ 12,988,425	Family and Children's Programs (Core)	\$ 15,000,000	Family and Children's Programs (Core)	\$ 15,000,000
Colorado Works					
* County Share Of Block Grant	\$ 15,377,951	* County Share Of Block Grant	\$ 12,000,000	* County Share Of Block Grant	\$ 12,000,000
Child Care					
Child Care MOE	\$ 8,985,900	Child Care MOE	\$ 8,985,900	Child Care MOE	\$ 8,985,900
County Share Of Admin Costs In Colorado Child Care Assistance Program (CCCAP)	\$ 1,553,577	County Share Of Admin Costs In Colorado Child Care Assistance Program (CCCAP)	\$ 1,500,000	County Share Of Admin Costs In Colorado Child Care Assistance Program (CCCAP)	\$ 1,500,000
State Administration					
General Fund Expenditures On MOE Grant	\$ 5,361,526	General Fund Expenditures On MOE Grant	\$ 3,500,000	General Fund Expenditures On MOE Grant	\$ 3,500,000
General Fund Used to Match TANF Dollars	\$ 1,478,275	General Fund Used to Match TANF Dollars	\$ 1,000,000	General Fund Used to Match TANF Dollars	\$ 1,000,000
CBMS Modernization	\$ 112,705				
Nurse Home Visitor Program					
General Fund Expenditures	\$ 6,046,512	General Fund Expenditures	\$ 6,000,000	General Fund Expenditures	\$ 6,000,000
Department of Education					
GF Spent on Colorado Preschool Program (CPP) (185% of Federal Poverty Level (FPL) and below)	\$ 26,236,934	GF Spent on Colorado Preschool Program (CPP) (185% of Federal Poverty Level (FPL) and below)	\$ 25,000,000	GF Spent on Colorado Preschool Program (CPP) (185% of Federal Poverty Level (FPL) and below)	\$ 25,000,000
GF Spent on (CPP) for households up to \$75K (Direct Costs)	\$ 25,099,060	GF Spent on (CPP) for households up to \$75K (Direct Costs)	\$ 24,000,000	GF Spent on (CPP) for households up to \$75K (Direct Costs)	\$ 24,000,000
Low Income Energy Assistance Program					
Funding from Energy Outreach Colorado	\$ 0	Funding from Energy Outreach Colorado	\$ 1,000,000	Funding from Energy Outreach Colorado	\$ 1,000,000
Add'l Funding from Severance Tax Fund	\$ 0	Add'l Funding from Severance Tax Fund	\$ 2,450,000	Add'l Funding from Severance Tax Fund	\$ 2,450,000
Tax Credits					
Child Care Tax Credit	\$ 2,964,651	Child Care Tax Credit	\$ 3,000,000	Child Care Tax Credit	\$ 3,000,000
Other Sources					
Foundation Expenditures-TANF Elig Recip's	\$ 16,636,109	Foundation Expenditures-TANF Elig Recip's	\$ 15,000,000	Foundation Expenditures-TANF Elig Recip's	\$ 15,000,000
Total	\$ 145,100,183	Total	\$ 138,435,900	Total	\$ 138,435,900
Base MOE Requirement	\$ 88,395,624	Base MOE Requirement	\$ 88,395,624	Base MOE Requirement	\$ 88,395,624
Surplus/Deficit MOE Expenditures	\$ 56,704,559	Surplus/Deficit MOE Expenditures	\$ 50,040,276	Surplus/Deficit MOE Expenditures	\$ 50,040,276
* Excludes Non-TANF County-only MOE		* Excludes Non-TANF County-only MOE		* Excludes Non-TANF County-only MOE	

The response to item (c) shows, for the large counties and for the balance of the state, TANF expenditures and changes to county reserve levels during FY 2012-13. County expenditures for Colorado Works in FY 2012-13 (\$147,508,853) were, in total, only slightly above the FY 2012-13 Colorado Works allocations (\$149,848,087). In sum, total county TANF reserves remaining at the end of FY 2012-13 of \$39,592,623 are \$912,259 above the \$38,680,364 remaining at the end of FY 2011-12.

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 Department submitted the requested report on November 1. The data indicates that Colorado anticipates 2,534 new arrivals between October 1, 2013 and September 20, 2014, according to the projections as of August 1, 2013 from the U.S. Department of State Bureau of Population, Refugees, and Migration and the federal Office of Refugee Resettlement based on data received from voluntary agencies that

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

resettle this population. The percentage of the Colorado refugee population that is TANF-eligible is approximately 53 percent, as of September 30, 2013. Federal funding projected to be received in the current and next fiscal year from the Office of Refugee Resettlement is as follows:

Federal Funding				
	FFY 2012	FFY 2013	FFY 2014	FFY 2015
Source	Actuals	Actuals	Estimate	Projected
Wilson-Fish	2,503,165	2,731,224	3,510,752	3,510,752
Cash and Medical Assistance	7,140,000	7,460,000	10,059,160	10,059,160
Refugee Social Services	1,894,684	1,896,854	1,645,929	1,645,929
Formual Targeted Assistance Grant	837,796	867,972	654,296	654,296
Preventative Health	150,000	150,000	150,000	150,000
Services to Older Refugees	-	100,000	97,200	97,200
Supplemental Services	-	100,000	97,200	-
Refugee School Impact Grant		430,000	417,960	417,960
Total	12,525,645	13,736,050	16,632,497	16,535,297

- 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 Department submitted the requested report on November 1. The data submitted is included below. The Department reported that no funds from State Funding for Senior Services were used to draw down federal funds in FY 2012-13. Due to relatively flat funding, the Department expects a similar pattern in FY 2013-14.

Older American Act Funds (Actual Received during FFY 2012-13 and projected for FFY 2013-14)							
		Federal Funds	Match			Total	Total Allocated
			State	Local/In-kind			
Title IIIB	Supportive Services	3,515,706	206,806	413,612	620,418	4,136,124	
Title IIIC1	Congregate Meals	4,625,934	272,114	544,228	816,342	5,442,276	
Title IIIC2	Home Delivered Meals	2,443,195	143,717	287,435	431,152	2,874,347	
Title IIID	Preventative Health	240,398		42,423	42,423	282,821	
Title IIIE	National Family Caregiver Support Program	1,587,477	142,041	434,465	576,506	2,163,983	
Administration	Area Agencies on Aging	1,352,479		450,826	450,826	1,803,305	
	State	711,831	237,277		237,277	949,108	
Total Title III		14,477,020	1,001,955	2,172,989	3,174,944	17,651,964	
Title V	Senior Community Services	997,634		110,848	110,848	1,108,482	
Title VII	Elder Abuse	56,003		18,668	18,668	74,671	
	Ombudsman	219,995		73,332	73,332	293,327	
Total Title VII		275,998	-	92,000	92,000	367,998	
Grand Total		15,750,652	1,001,955	2,375,837	3,377,792	19,128,444	

- 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

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

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 Department indicates that the Division transferred \$380,000 General Fund from the Community Programs, Purchase of Contract Placements line item to cover an over-expenditure in the Institutional Programs, Personal Services line item in FY 2012-13 as a result of a supplemental request to realign the Division. Specifically, the request reduced the FY 2012-13 Long Bill appropriation consistent with recent detention and commitment population forecasts for the Division, the consolidation of juvenile assessment programs, and the conversion of contract staff to State FTE.

The capacity realignment included the reductions of 40 detention beds and 70 commitment beds and the consolidation of three front range juvenile assessment programs in Denver to one location during the span of April to June 2013. The over-expenditure in the Institutional Programs, Personal Services line item occurred due to a time-lag in the implementation of the supplemental request and unforeseen expenditures.

It is important to note that one of the goals of the realignment was to minimize the impact on individual youth with the least disruption to treatment programming. The Division was not able to reduce the commitment population at impacted State-operated facilities as projected. This resulted in under-spending in the Purchase of Contract Placements line item appropriation.

The Department indicates that it is unsure at this time whether budgetary flexibility is needed for FY 2013-14.

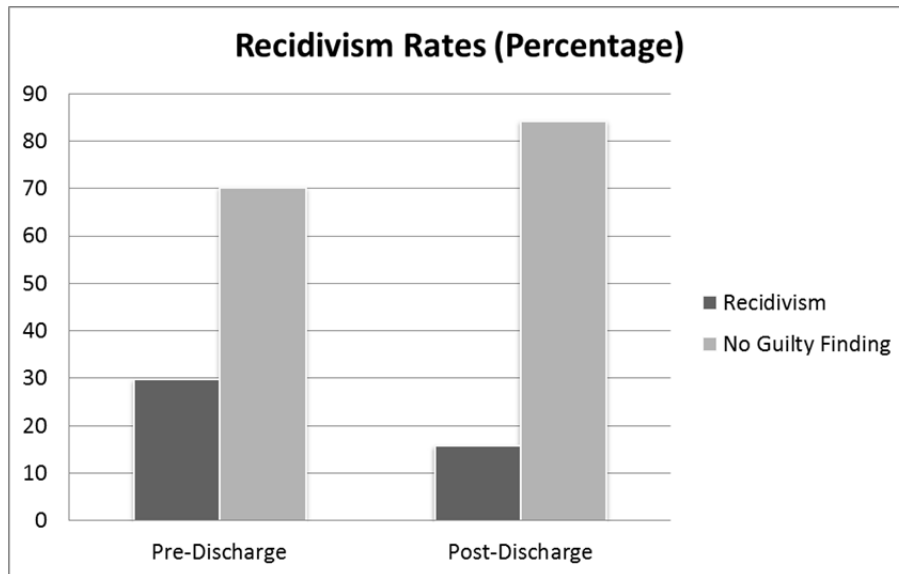
- 11 Department of Human Services, Division of Youth Corrections, Administration --** The Division is requested to continue its efforts to provide outcome data on the effectiveness of its programs. The Division is requested to provide to the Joint Budget Committee, by January 1 of each year, a report 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 Department submitted the requested report on January 1, 2013. The report focuses on recidivism in the youth corrections population, including pre-discharge recidivism (defined as a filing for a new felony or misdemeanor offense prior to discharge from the Division of Youth Corrections) and post-discharge recidivism (defined as filing for a new felony or misdemeanor offense that occurred within one year following discharge from the Division of Youth Corrections). This report addresses the cohort of youth discharged in FY 2010-11 (793 youth). The report finds that:

- Thirty percent (29.8 percent) of youth discharged in FY 2010-11 received a new felony or misdemeanor adjudication prior to discharge (pre-discharge recidivism).

This means that seventy percent (70.2 percent) of youth completed DYC commitment successfully, with no new adjudications;

- Sixteen percent (15.8 percent) of youth discharged in FY 2010-11 received a new felony or misdemeanor adjudication within one year following discharge from the Division (post-discharge recidivism). Eighty-four percent (84.2 percent) of youth successfully went a full year following discharge without receiving any new adjudications, which dramatically reduces their likelihood of re-offending as time goes on;



- Pre-discharge rates have not fluctuated dramatically over the past seven years, but have remained fairly stable;
- Post-discharge recidivism rates have decreased significantly for the last two consecutive years. 15.8 percent is the lowest rate in seven years. This is approximately half of the recidivism rate four years ago (31.8 percent);
- Analysis of offense type indicates a reduction in offense risk level (either no recidivism or less serious criminal activity) for 94 percent of youth in the discharge cohort;
- In a nationwide comparison, Colorado and Missouri appear to have the lowest recidivism rates in the country, both with 16 percent, when examining states with similar measurements of recidivism. North Dakota and Louisiana are shown to be close behind with 17 percent each;
- Female offenders discharged in FY 2010-11 received fewer pre-discharge (25.2 percent) and post-discharge (6.5 percent) adjudications than males discharged in that same year (30.5 percent and 17.2 percent, respectively). While in residential placement, the genders reoffend at similar rates, however, on parole, females have a much lower rate of recidivism (8.4 percent female vs. 19.4 percent male);
- No differences, related to youth ethnicity, were discovered when looking at any of the four types of recidivism (pre-discharge, residential, parole and post-discharge) with this discharge cohort. This is a positive finding for the Division, as it relates to

- reducing disproportionate minority contact and minority over-representation issues; and
- Overall, no differences were found in recidivism rates by Division Management Region (Central, Northeast, Southern, and Western Colorado).

- 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 Department submitted the requested report on November 1, 2012.

Background

Pursuant to Parts 4 of Title 2 of Section 19, C.R.S., the Division of Youth Corrections operates detention facilities that serve a function similar to adult jail. State-owned and operated facilities, and a small number of contract placements, provide secure short-term placements for youth who are pending adjudication or who have received short sentences (under 45 days). Projected growth in the detention population initially led to the passage of Senate Bill 91-94. That bill, as subsequently modified, provided resources to local judicial district programs for alternatives to secure detention and commitment placements. For FY 2013-14, a total of \$12.3 million General Fund is appropriated.

The continued growth of the detention population, as well as State revenue constraints, led to the passage of Senate Bill 03-286, which capped the total number of secure detention beds at 479. In light of further population declines, Senate Bill 11-217 reduced the detention cap to 422 effective FY 2011-12. As of April 1, 2013, the detention cap is currently 382.

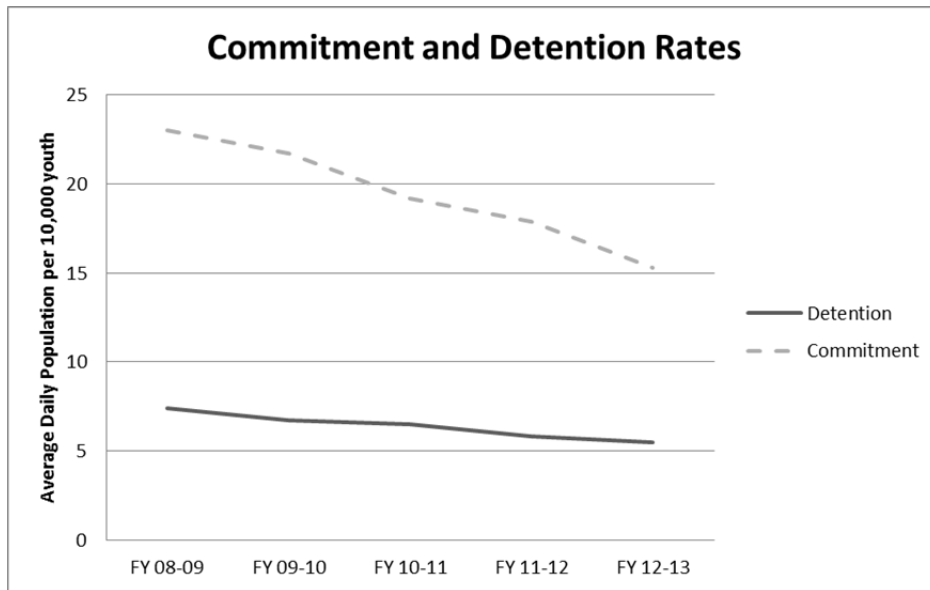
Pursuant to Section 19-2-121, C.R.S., a working group (formed by the Department of Human Services and the State Court administrator) annually reviews the criteria for detention and commitment, determines detention catchment areas, and allocates the number of juvenile detention beds to each judicial catchment area in the state. Each judicial district is responsible for managing available secure detention placements within the cap.

The funding allocated through S.B. 91-94 programs, combined with the cap on secure detention beds work in tandem with various other initiatives to limit the use of secure, State-funded detention placements. The Department submits a report addressing the S.B.

91-94 programs and the detention caps pursuant to an annual Request for Information. The following summarizes key data from the most recent report.⁵

Trends in Detention and Commitment

The rates of both detention and commitment have declined steadily in the past five years. Detention rates have declined 25.4 percent from 7.4 per 10,000 youth in FY 2008-09 to 5.5 in FY 2012-13. Commitment rates have declined 33.6 percent from 23.0 per 10,000 youth in FY 2008-09 to 15.3 in FY 2012-13. The following chart highlights this trend.

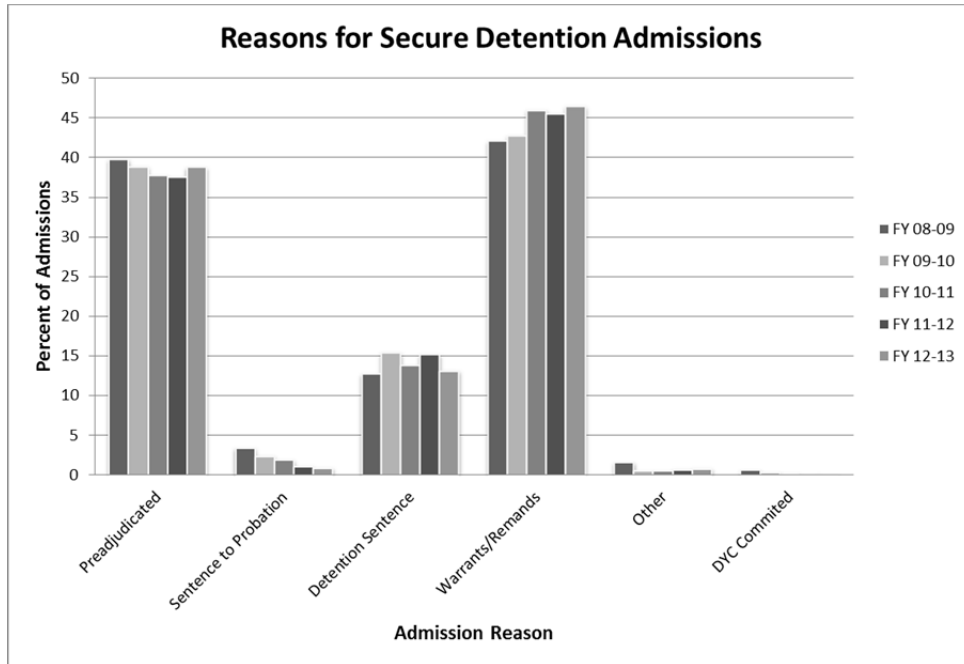


Profiles of Youth

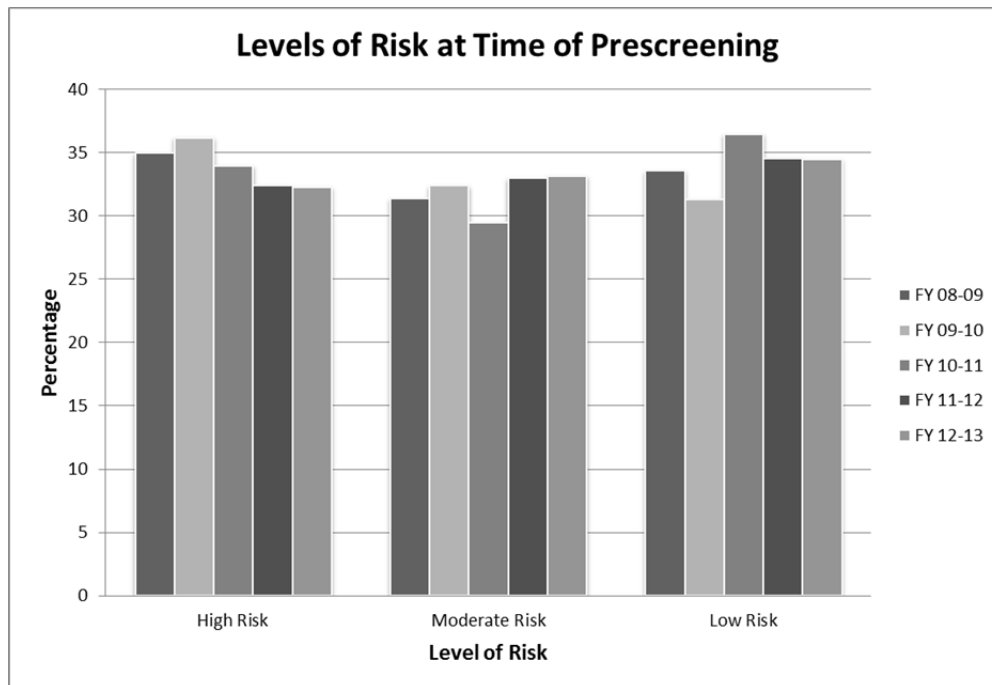
During FY 2012-13, 7,038 unique youth were served along the detention continuum. Of this number of youth, more than 75 percent served were males. Additionally, Caucasians represented the greatest percentage of any ethnic/racial group served. The following table highlights the reasons for secure detention admissions.

⁵Fox, Wass, Brock, and Gallagher, Center for Research Strategies, and Waugh and Swanson, Aurora Research Institute, Evaluation of the Senate Bill 94 Program, Annual Report: Fiscal Year 2012-13.

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

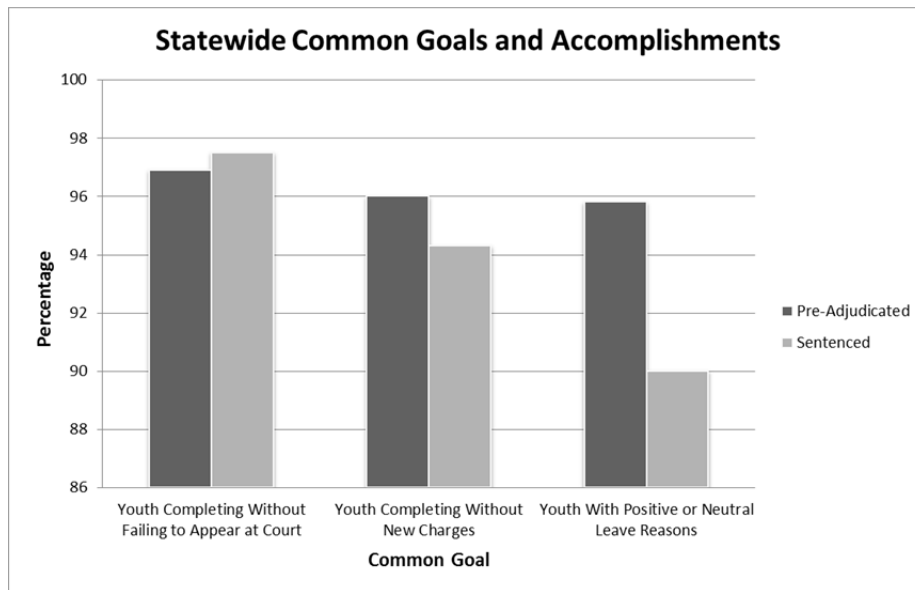


Senate Bill 94 programs use the Colorado Juvenile Risk Assessment (CJRA) as part of the admission process for secure detention to prescreen youth risk of reoffending using two separate domains: criminal history and social history. The following table summarizes the level of risk of the youth at the time of prescreening.



Progress in Achieving Judicial District Goals

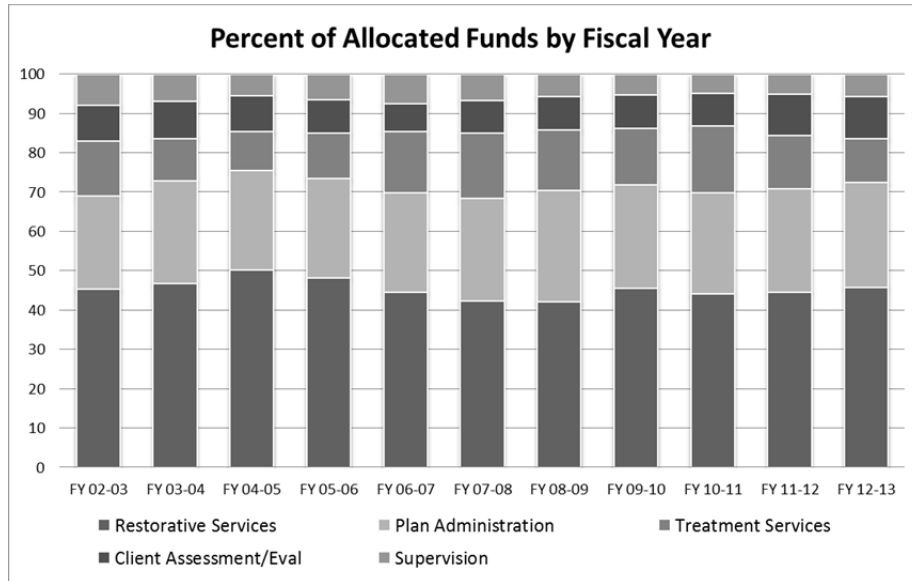
The intent of the Senate Bill 94 programs is to reduce the reliance on secure detention and commitment, and provide a greater proportion of services in the community. For FY 2012-13, 82.3 percent of youth involved in the state’s detention continuum were served in community settings. Additionally, the programs have consistently performed well on three objectives: youth completing services without failing to appear at court hearings, youth completing services without incurring new charges, and youth completing services with positive or neutral reasons for leaving Senate Bill 94 programming. The following table summarizes the common goals and accomplishments on these objectives.



Level of Funding for Alternatives to Detention

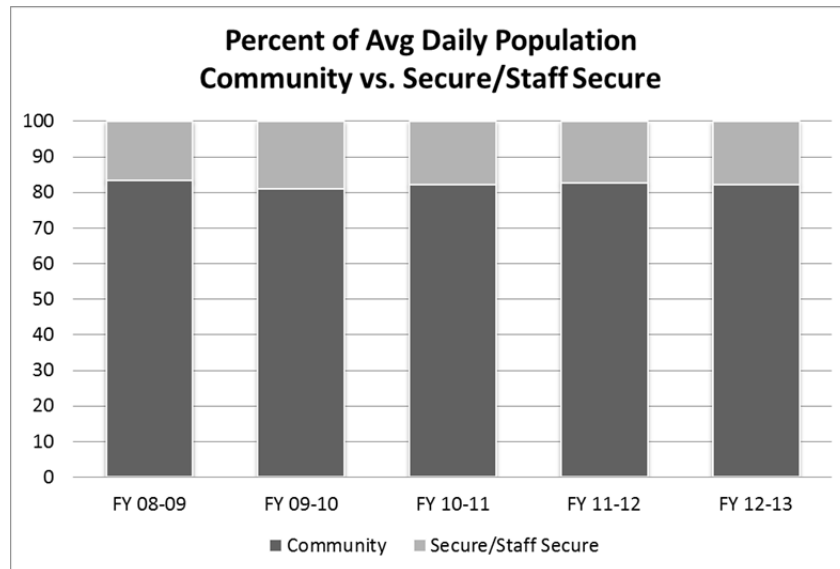
The percentage of the Division’s budget spent on treatment services across the state dropped from 13.5 percent in FY 2011-12 to 11.3 percent in FY 2012-13. All other categories of spending (restorative services, plan administration, client assessment and evaluation, and supervision) increased their proportion of the budget. The following table summarizes the allocation of funds across the past ten fiscal years.

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

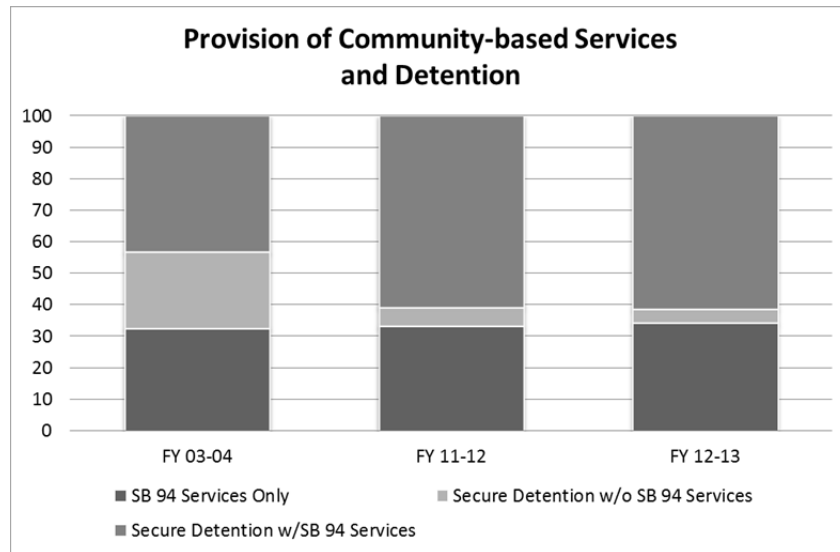


Use of the Detention Continuum

The vast majority of youth in the detention continuum are served in the community, as shown in the following table.



Most youth who enter in the detention continuum receive some community-based services funded by Senate Bill 94. This reflects an increased reliance on the evidence-based principle that the inclusion of community-based supports is effective for youth in the juvenile justice system. The following table highlights the provision of community-based services and secure detention.



Potential Policy Issues

More than one-third of the secure detention admissions were youth who failed to comply with court-ordered sanctions. The Senate Bill 94 Program, Annual Report: Fiscal Year 2012-13 suggests that Senate Bill 94 services be used to better support these youth in meeting requirements. Additionally, the report puts forth that a closer investigation of the sanctions most commonly violated (and the resulting lengths of stay in secure detention) could provide useful information to inform programming services for these youth.

As it relates to length of stay recommendations, the report indicates that the current management of the secure detention system is working efficiently to appropriately use its resources under the new detention cap. The authors do state, however, that strain has increased across the system following the new detention cap, as evidenced by the increase in the number of days at or above 90.0 percent of the cap experienced in 15 of the state’s 22 judicial districts. The report concludes that the new lower cap should be an appropriate level of secure detention beds available to judicial districts, but it will require close monitoring by Senate Bill 94 programs to appropriately use the available beds.

Finally, the report recommends that judicial districts begin to standardize their data reporting protocols so that more direct comparisons of practices and outcomes can be made. This would assist in building linkages between programming types, intensity, and duration of services and effective outcomes.

Appendix D: Indirect Cost Assessment Methodology

This appendix was included in the briefing presentation for the Department of Human Services, 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 top priorities and what performance measures the Department is using to measure success of the request.

Change Requests' Relationship to Measures			
R	Change Request Description	Goals / Objectives	Performance Measures
R4	Continuation of ReHire Colorado	<p>Improve the lives of Colorado families in need by helping them to achieve economic security.</p> <p>Ensure Colorado's children and youth have the opportunity to thrive in safe, nurturing and stable families.</p>	<p>Employment attainment and retention</p> <p>Collecting current child support</p> <p>Collecting child support in arrears</p>
R5	Old Age Pension cost of living adjustment	<p>Improve the lives of Colorado families in need by helping them to achieve economic security.</p>	<p>Timely Processing of Applications for Adult Financial Assistance</p>
R6	General, career, and technical education	<p>Ensure Colorado's children and youth have the opportunity to thrive in safe, nurturing and stable families.</p>	<p>Eligible youth who have a GED or high school diploma at discharge</p> <p>Youth enrolled in a full/part time program at discharge</p> <p>Recidivism of youth committed to residential placements</p>
R7	Trauma-informed care	<p>Ensure Colorado's children and youth have the opportunity to thrive in safe, nurturing and stable families.</p>	<p>State-operated facility fights/assault rate</p> <p>Recidivism of Youth Committed to Residential Placements</p>
R9	Parole/transition services	<p>Ensure Colorado's children and youth have the opportunity to thrive in safe, nurturing and stable families.</p>	<p>Recidivism of Youth Committed to Residential Placements</p> <p>Youth enrolled in a full/part time program at discharge</p> <p>Eligible youth who have a GED or high school diploma at discharge</p> <p>Family engagement: residential client contact with families</p> <p>Family engagement: client manager contact with families</p>
R16	Windows 7 support / Microsoft Office upgrade	N/A	N/A
R18	Increase operating funding for critical replacement costs	N/A	N/A

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

Change Requests' Relationship to Measures			
R	Change Request Description	Goals / Objectives	Performance Measures
R19	Improving Colorado Works performance management capabilities	Improve the lives of Colorado families in need by helping them to achieve economic security.	Timely processing of applications
R20	Space renewal	N/A	N/A