



Colorado General Assembly
Joint Budget Committee

Joint Budget Committee Staff FY 2015-16 Budget Briefing Summary

Department of Human Services

(Child Welfare, County Administration, Early Childhood)

The Department of Human Services is responsible for the administration and supervision of all non-medical public assistance and welfare programs in the state. The Division of Child Welfare provides funding for programs that protect children from harm and assist families in caring for and protecting their children. County Administration provides the 64 county departments of human services with resources to administer the Supplemental Nutrition Assistance Program and provides funding through County Tax Base Relief to assist counties with the highest costs and lowest property tax values in meeting the obligation of the local match required by the state for certain public assistance programs. The Office of Early Childhood is responsible for licensing and monitoring child care facilities; administering programs that are designed to improve the quality and availability of child care in the state; supervises the Colorado Child Care Assistance Program; and works with multiple stakeholders in the areas of Early Intervention, childhood mental health, and healthcare, to mitigate challenges that affect school readiness and academic success.

FY 2014-15 Appropriation and FY 2015-16 Request

| Department of Human Services | | | | | | |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|--------------|
| | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds | FTE |
| FY 2014-15 Appropriation | | | | | | |
| HB 14-1336 (Long Bill) | \$677,387,913 | \$315,682,467 | \$137,664,367 | \$20,349,820 | \$203,691,259 | 156.5 |
| Other legislation | <u>13,172,440</u> | <u>7,042,854</u> | <u>4,929,586</u> | <u>1,200,000</u> | <u>0</u> | <u>2.1</u> |
| TOTAL | \$690,560,353 | \$322,725,321 | \$142,593,953 | \$21,549,820 | \$203,691,259 | 158.6 |
| FY 2015-16 Requested Appropriation | | | | | | |
| FY 2014-15 Appropriation | \$690,560,353 | \$322,725,321 | \$142,593,953 | \$21,549,820 | \$203,691,259 | 158.6 |
| R2 Early intervention caseload | 2,453,204 | 1,098,960 | 680,961 | 292,746 | 380,537 | 0.0 |
| R5 Collaborative management program | 2,115,007 | 2,115,007 | 0 | 0 | 0 | 1.8 |
| R6 Child welfare case management | 156,857 | 130,191 | 0 | 0 | 26,666 | 2.7 |
| R8 Child welfare workload study | 8,215,538 | 6,568,406 | 1,551,685 | 0 | 95,447 | 0.9 |
| R9 Child care micro loans | 338,200 | 338,200 | 0 | 0 | 0 | 0.0 |
| R10 Child care micro grants | 250,000 | 250,000 | 0 | 0 | 0 | 0.0 |
| R17 Provider rate spending authority | 228,794 | 0 | 0 | 0 | 228,794 | 0.0 |
| R20 Community provider rate | 5,671,032 | 2,720,102 | 957,819 | 198,583 | 1,794,528 | 0.0 |
| R21 Youth prevention and intervention services | 1,651,107 | 1,651,107 | 0 | 0 | 0 | 0.0 |
| Centrally appropriated line items | 313,987 | 152,316 | 17,222 | 3,500 | 140,949 | 0.0 |
| Annualize prior year legislation | (839,779) | (739,779) | (100,000) | 0 | 0 | 0.0 |
| Annualize prior year budget actions | <u>(2,887,603)</u> | <u>(1,364,693)</u> | <u>(400,000)</u> | <u>0</u> | <u>(1,122,910)</u> | <u>0.4</u> |
| TOTAL | \$708,226,697 | \$335,645,138 | \$145,301,640 | \$22,044,649 | \$205,235,270 | 164.4 |
| Increase/(Decrease) | \$17,666,344 | \$12,919,817 | \$2,707,687 | \$494,829 | \$1,544,011 | 5.8 |
| Percentage Change | 2.6% | 4.0% | 1.9% | 2.3% | 0.8% | 3.7% |

Summary of Issues Presented to the Joint Budget Committee

Early Intervention Services: The Department is requesting an increase of \$2.5 million total funds, including \$1.1 million General Fund, to fund a 5.3 percent caseload growth in early intervention case management and services.

Part C Child Find Early Intervention Evaluations: Each child, birth through two years of age who is referred for early intervention services shall receive an evaluation by a multidisciplinary team to determine if there is a developmental delay and an assessment to identify a child's current levels of development in all developmental domains. Child Find evaluations are performed by teams within local school districts or Boards of Cooperative Educational Services (BOCES); services and case management are provided by Community Centered Boards.

The 3+ Initiative: Children aging out of early intervention services at the age of three are no longer eligible for Part C services and coordinated case management under the federal Individuals with Disabilities Education Act (IDEA). In order to reduce the gap in services and supports for three and four year old children and facilitate a smooth transition from Part C services to Part B special education services, Developmental Pathways has developed a 3+ initiative.

Child Welfare Audit: On November 12, 2014, the Office of the State Auditor (OSA) released the performance audit report on child welfare programs in the Department of Human Services. This issue brief contains a summary of this audit and the OSA's recommendations to the Department.

Child Welfare Workload Study: In August 2014, the Office of the State Auditor released the Colorado Child Welfare County Workload Study. The purpose of study was to "establish a comprehensive picture of the state's county child welfare workload, case management, and staffing levels and identify estimated workload and staffing levels to accomplish child welfare goals."

Collaborative Management Program: The program was established pursuant to H.B. 04-1451 and utilizes the collaboration of multiple youth serving agencies to create better outcomes for youth who have struggled with substance abuse, delinquency, educational outcomes, behavioral health, and other barriers to successful development. The Department is requesting \$2.1 million General Fund and 1.8 FTE in addition to the cash fund spending authority in FY 2015-16 to provide oversight and technical assistance to the counties and ensure adequate funding levels for CMPs.

Provider Rate Increase: The Department has requested \$7.2 million total funds, including \$4.2 million General Fund, in FY 2015-16 and beyond for a 1.0 percent increase for contracted providers. Provider rate increases apply to community programs and services provided by contracted providers or county staff.

For More Information

JBC Staff Analyst: Robin J. Smart
(303) 866-4955
robin.smart@state.co.us

To read the entire briefing: http://www.tornado.state.co.us/gov_dir/leg_dir/jbc/2014-15/humbrf3.pdf