



Colorado General Assembly
Joint Budget Committee

Joint Budget Committee Staff FY 2014-15 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 2013-14 Appropriation and FY 2014-15 Request

Department of Human Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
SB 13-230 (Long Bill)	\$478,093,835	\$249,749,494	\$87,798,218	\$14,712,207	\$125,833,916	63
Other legislation	<u>159,976,484</u>	<u>43,299,789</u>	<u>39,458,842</u>	<u>4,582,485</u>	<u>72,635,368</u>	<u>83.3</u>
TOTAL	\$638,070,319	\$293,049,283	\$127,257,060	\$19,294,692	\$198,469,284	146.7
FY 2014-15 Requested Appropriation						
FY 2013-14 Appropriation	\$638,070,319	293,049,283	\$127,257,060	\$19,294,692	\$198,469,284	146.7
R1 Child care licensing staff	1,317,421	1,257,421	60,000	0	0	2.8
R2 Investing in early care providers	2,197,194	1,757,755	439,439	0	0	0.0
R3 Early literacy book distribution partnership	100,000	100,000	0	0	0	0.0
R12 Community provider rate	8,513,428	5,284,755	1,463,216	630,536	1,134,921	0.0
R13 County tax base relief	1,181,953	1,181,953	0	0	0	0.0
R22 Title IV-E waiver demonstration	6,000,000	0	6,000,000	0	0	0.0
Annualize prior year budget actions	3,196,248	2,234,652	297,360	0	664,236	0.4
Centrally appropriated line items	316,487	173,646	7,090	4,236	131,515	0.0
Department reorganization	(1,163,876)	(1,163,876)	0	0	0	(0.0)
Annualize prior year legislation	<u>(525,350)</u>	<u>(542,092)</u>	<u>16,742</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$659,203,824	\$303,333,497	\$135,540,907	\$19,929,464	\$200,399,956	149.9
Increase/(Decrease)	\$21,133,505	\$10,284,214	\$8,283,847	\$634,772	\$1,930,672	3.2
Percentage Change	3.3%	3.5%	6.5%	0.0%	1.0%	2.2%

Summary of Issues Presented to the Joint Budget Committee

Child Care Center Licensing Staff: The Department is requesting \$1.3 million total funds (including \$1.26 million General Fund), 2.8 state FTE and 17 contract staff to improve the licensing specialist to licensed facility ratio from 1:145 to 1:100. The increase in staff will allow for inspections of each facility to occur an average of once every 18 months as opposed to the current rate of once every 2 years.

Investing in Early Care Providers: The Department is requesting \$2.2 million in total funds (\$1.8 million General Fund) to provide quality improvement grants and technical assistance and coaching to quality rated Colorado Child Care Assistance Program (CCCAP) providers. It is anticipated that 33.3 percent (667) of CCCAP facilities will receive grants averaging \$1,782; and coaching will be provided to 8.7 percent (175) of CCCAP facilities at a frequency of one visit per week for 48 weeks.

Title IV-E Waiver, Update: Title IV-E of the federal Social Security Act entitles states to claim a partial reimbursement for the cost of providing foster care, adoption assistance, and kinship guardianship assistance to children who meet federal eligibility criteria. Colorado was awarded one of ten waivers from federal Title IV-E spending requirements for fiscal years 2013-14 through 2017-18. This waiver will provide a guaranteed stream of capped federal Title IV-E funds for five years for foster care maintenance (room and board) and administrative costs for case planning, management, and eligibility-determination.

Tony Gramsas Youth Services Program: The Tony Gramsas Youth Services (TGYS) Program was established pursuant to H.B. 00-1342 and provides state funding for community-based programs that target youth and their families for intervention services designed to reduce child abuse and neglect and youth crime. In the past seven years, the program has awarded 448 awards totaling \$26.0 million to 138 different organizations.

For More Information

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To read the entire briefing: http://www.tornado.state.co.us/gov_dir/leg_dir/jbc/2013-14/trebrf.pdf