



Colorado General Assembly
Joint Budget Committee

Joint Budget Committee Staff

FY 2014-15 Budget Briefing Summary

Department of Human Services

Office of Behavioral Health

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, nutrition assistance, child welfare services, rehabilitation programs, substance abuse prevention 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's FY 2013-14 appropriation represents 9.8 percent of statewide operating appropriations and 9.0 percent of statewide General Fund appropriations. This staff budget briefing document concerns the Office of Behavioral Health, which is responsible for overseeing the State's public behavioral health system. The Office contracts for the provision of community-based mental health and substance use disorder services for indigent individuals who are not eligible for Medicaid. The Office also operates the State's two mental health institutes, which provide inpatient hospitalization for individuals with serious mental illness.

FY 2013-14 Appropriation and FY 2014-15 Request

Department of Human Services (Behavioral Health Services only)						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
SB 13-230 (Long Bill)	\$208,295,172	\$141,435,991	\$17,368,821	\$14,350,731	\$35,139,629	1,234.7
Other legislation	<u>16,854,754</u>	<u>16,784,754</u>	<u>0</u>	<u>70,000</u>	<u>0</u>	<u>0.7</u>
TOTAL	\$225,149,926	\$158,220,745	\$17,368,821	\$14,420,731	\$35,139,629	1,235.4
FY 2014-15 Requested Appropriation						
FY 2013-14 Appropriation	\$225,149,926	158,220,745	\$17,368,821	\$14,420,731	\$35,139,629	1,235.4
Annualize prior year funding	6,704,012	6,704,012	0	0	0	0.8
Centrally appropriated line items	2,789,097	2,651,041	12,884	33,124	92,048	0.0
R10 Outside medical expenses	1,598,792	1,598,792	0	0	0	0.0
R12 Community provider rate	1,346,320	1,313,232	9,872	23,216	0	0.0
R23 Department reorganization	1,163,876	1,163,876	0	0	0	0.0
R15 Mental health first aid	750,000	750,000	0	0	0	0.0
R14 Psychiatrist base salary adjustment	448,580	448,580	0	0	0	0.0
Non-prioritized requested changes	428,529	0	0	428,529	0	0.0
R11 MHIs electronic health record system	<u>309,159</u>	<u>309,159</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4.5</u>
TOTAL	\$240,688,291	\$173,159,437	\$17,391,577	\$14,905,600	\$35,231,677	1,240.7

Department of Human Services (Behavioral Health Services only)						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Increase/(Decrease)	\$15,538,365	\$14,938,692	\$22,756	\$484,869	\$92,048	5.3
Percentage Change	6.9%	9.4%	0.1%	3.4%	0.3%	0.4%

Summary of Issues Presented to the Joint Budget Committee

Status of Initiatives Funded in FY 2013-14: In response to the Department's FY 2013-14 budget request, the General Assembly appropriated \$26.6 million General Fund to strengthen Colorado's behavioral health system. Funding for most of the proposed initiatives was provided for six months based on a January 2014 implementation date. The contracts for several of these initiatives will not be awarded as quickly as anticipated, so most services are not expected to begin until February or March of 2014.

Meal Services for Correctional Facilities: The Department of Corrections (DOC) and the Department of Human Services have submitted corresponding requests to increase General Fund appropriations to the DOC in FY 2014-15 by \$428,529 to cover the actual costs incurred by the Colorado Mental Health Institute at Pueblo for the provision of meal services to DOC facilities in Pueblo.

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/humbrf4.pdf