



Colorado General Assembly
Joint Budget Committee

JOINT BUDGET COMMITTEE STAFF FY 2017-18 BUDGET BRIEFING SUMMARY

Department of Human Services

Executive Director's Office, Division of Child Welfare, Office of Early Childhood

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, contracts with community centered boards for services for children qualifying for early intervention services, and contracts for the supervision and treatment of delinquent juveniles. The Department's FY 2016-17 appropriation represents approximately 7.0 percent of statewide operating appropriations and 8.3 percent of statewide General Fund appropriations.

FY 2016-17 APPROPRIATION AND FY 2017-18 REQUEST

DEPARTMENT OF HUMAN SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2016-17 APPROPRIATION:						
HB 16-1405 (Long Bill)	\$1,886,419,116	\$828,943,472	\$375,832,301	\$128,067,449	\$553,575,894	4,786.2
Other legislation	16,142,614	2,694,435	12,824,839	(195,222)	818,562	7.2
TOTAL	\$1,902,561,730	\$831,637,907	\$388,657,140	\$127,872,227	\$554,394,456	4,793.4
FY 2017-18 APPROPRIATION:						
FY 2016-17 Appropriation	\$1,902,561,730	\$831,637,907	\$388,657,140	\$127,872,227	\$554,394,456	4,793.4
R1 DYC facility staffing phase 3 of 3	5,010,631	5,010,631	0	0	0	80.6
R2 DYC 24 hour medical coverage	1,990,931	1,990,931	0	0	0	16.1
R3 DYC detention mental health	1,011,954	1,011,954	0	0	0	0.0
R4 County administration	16,666,666	5,000,000	3,333,333	0	8,333,333	0.0
R5 County child welfare staff phase 3	4,070,574	3,661,197	407,057	0	2,320	0.0
R6 Department indirect costs	3,075,587	3,514,960	(40,435)	1,552,417	(1,951,355)	6.9
R7 Child welfare oversight and technical assistance	320,830	266,289	0	0	54,541	0.0
R8 Crisis services system enhancements	0	0	0	0	0	0.0
R9 State quality assurance for adult protective services	428,410	428,410	0	0	0	4.6
R10 Mental Health Institute security enhancements	609,307	609,307	0	0	0	0.0
R11 Old Age Pension Program cost of living adjustment	321,697	0	321,697	0	0	0.0
R12 Two Generations Reaching Opportunity (2 GRO)	695,268	385,894	0	0	309,374	0.9
R14 Substance use disorder treatment Mental Health Institutes	661,947	0	661,947	0	0	8.0
R15 Healthy steps for young children	421,360	421,360	0	0	0	0.0
R16 Mental Health Institute capital outlay	350,377	350,377	0	0	0	0.0

DEPARTMENT OF HUMAN SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
R17 CDOC/CDHS interagency agreement true-up	1,167,264	0	0	1,167,264	0	0.0
R18 Optimization of early childhood alignment	860,361	0	0	0	860,361	1.0
R19 Mount View Youth Services Center ditch repair	473,000	473,000	0	0	0	0.0
R20 Staff training Long Bill	(13,799)	0	(13,799)	0	0	0.0
R21 Aging and disabilities resources for Colorado - Medicaid	500,000	(500,000)	0	1,000,000	0	0.0
R23 DYC reduction of client managers	(153,818)	(153,818)	0	0	0	(2.0)
Non-prioritized request items	801,201	721,956	(5,916)	97,055	(11,894)	0.9
Centrally appropriated line items	14,236,972	11,273,907	(352,410)	1,368,595	1,946,880	0.0
Annualize prior year budget actions	849,995	(494,080)	(37,864)	(104,266)	1,486,205	40.0
Annualize prior year legislation	(1,482,565)	32,152	0	0	(1,514,717)	0.6
Technical changes	(1,056,235)	0	(641,735)	0	(414,500)	0.0
Indirect cost adjustment	(39,852)	0	196,909	(592,101)	355,340	0.0
TOTAL	\$1,954,339,793	\$865,642,334	\$392,485,924	\$132,361,191	\$563,850,344	4,951.0
INCREASE/(DECREASE)	\$51,778,063	\$34,004,427	\$3,828,784	\$4,488,964	\$9,455,888	157.6
Percentage Change	2.7%	4.1%	1.0%	3.5%	1.7%	3.3%

The above table represents the Department-wide FY 2017-18 budget request. Requests addressed in this briefing document are represented by shading and described below.

R5 COUNTY CHILD WELFARE STAFF PHASE 3: The request includes an increase of \$4,070,574 total funds, including \$3,661,197 General Fund, in FY 2017-18 and beyond to increase county level child welfare staffing in response to the Child Welfare Workload Study performed by the Office of the State Auditor in 2014.

R7 CHILD WELFARE OVERSIGHT AND TECHNICAL ASSISTANCE: The request includes an increase of \$320,830 total funds, including \$266,289 General Fund, for FY 2017-18 to contract for oversight and technical assistance due to increased county staffing levels appropriated by the Legislature in response to the Child Welfare Workload Study performed by the Office of the State Auditor in 2014. This request annualizes to \$328,096 total funds, including \$272,320 General, in FY 2018-19 and beyond.

R12 TWO GENERATIONS REACHING OPPORTUNITY (2GRO): The request includes \$695,268 total funds, including \$385,894 General Fund, and 0.9 FTE in FY 2017-18 to provide integrated, comprehensive services and support to low-income families enrolled in evidence-based home visiting programs.

R15 HEALTHY STEPS FOR YOUNG CHILDREN: The request includes \$421,360 General Fund in FY 2017-18 to continue serving families in seven high-need communities through Healthy Steps home visiting program. This request annualizes to \$571,946 General Fund in FY 2018-19.

R18 OPTIMIZATION OF EARLY CHILDHOOD ALIGNMENT: The request includes an increase of \$860,361 federal Child Care Development Funds and 1.0 FTE in FY 2017-18 to align early care and learning programs.

R20 STAFF TRAINING LONG BILL: The request includes a decrease of \$13,799 cash fund spending authority through the elimination of the Staff Training line item from the FY 2017-18 Long Bill. It includes an adjustment to corresponding letter note *a*.

NON-PRIORITIZED REQUEST ITEMS: The request includes an increase of \$19,714 total funds, including \$17,484 General Fund, for line items discussed in this briefing, including resources for administrative courts and oversight of departmental resources by the Department of Health Care Policy and Financing.

CENTRALLY APPROPRIATED LINE ITEMS: For line items discussed in this briefing, the request includes an increase of \$10,208,613 total funds, including \$9,179,161 General Fund, for centrally appropriated line items for the following: State contributions for health, life, and dental benefits; salary survey; short-term disability; supplemental State contributions to the Public Employees' Retirement Association (PERA) pension fund; shift differential; workers' compensation; legal services; administrative law judges; and payment to risk management and property funds.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The request includes a number of changes to annualize funding decisions made through the prior year Long Bill. For the line items discussed in this briefing, these include: county level child welfare staff, phase 2; child abuse and neglect public awareness campaign; annual child care licensing visits; continuation of child care quality initiatives; and prior year salary survey.

ANNUALIZE PRIOR YEAR LEGISLATION: The request includes adjustments related to prior year legislation. For line items discussed in this briefing, this includes S.B. 16-190 (Improve County Administration Public Assistance).

INDIRECT COST ASSESSMENT: The request includes a net decrease of \$39,852 total funds for indirect cost adjustments for line items discussed in this briefing.

SUMMARY OF ISSUES PRESENTED TO THE JOINT BUDGET COMMITTEE

CHILD CARE DEVELOPMENT FUNDS: This issue discusses the use of federal Child Care Development Funds. Unlike most federal funds, these funds are appropriated by the General Assembly.

COLORADO CHILD CARE ASSISTANCE PROGRAM (INFORMATIONAL): This issue discusses the expansion of the Colorado Child Care Assistance Program through H.B. 14-1317 and the requirement that counties implement tiered provider reimbursement based on the quality rating of the facility.

EARLY CHILDHOOD SUSPENSIONS AND EXPULSIONS: This issue discusses the use of suspensions and expulsions by early care providers for children in licensed child care facilities.

MARIJUANA AND CHILD WELFARE WORKLOAD: This issue discusses the increase in the number of child welfare out of home placements as a result of drug use by parent.

S.B. 16-201 UPDATE: The Department is required to submit recommendations to the Joint Budget Committee by December 15, 2016 for changes to the child welfare provider rate-setting process and the child welfare funding structure, if such changes are advisable. Staff analysis on these recommendations will be provided to the Committee at a later date, after receipt of the recommendations.

FOR MORE INFORMATION

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TO READ THE ENTIRE BRIEFING: http://leg.colorado.gov/sites/default/files/fy2017-18_humbrf1.pdf