



## DEPARTMENT OF HUMAN SERVICES

November 1, 2012

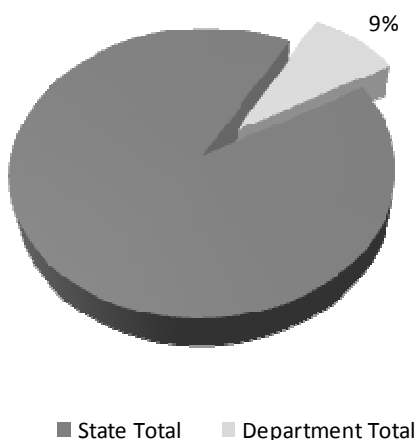
### FY 2013-14 Budget Request

<u>Department of Human Services</u>				
	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Change	Percent Change
Total Funds	\$2,071,322,439	\$2,121,783,957	\$50,461,518	2.4%
General Fund	\$642,011,487	\$680,113,157	\$38,101,670	5.9%
Cash Funds	\$336,871,969	\$333,282,024	(\$3,589,945)	-1.1%
Reappropriated Funds	\$475,870,742	\$493,399,494	\$17,528,752	3.7%
Federal Funds	\$616,568,241	\$614,989,282	(\$1,578,959)	-0.3%
Medicaid GF	\$223,898,349	\$233,552,211	\$9,653,862	4.3%
Medicaid CF	\$453,222,229	\$471,512,702	\$18,290,473	4.0%
Net GF	\$865,909,836	\$913,665,368	\$47,755,532	5.5%
FTE	4,878.6	4,886.7	8.1	0.2%

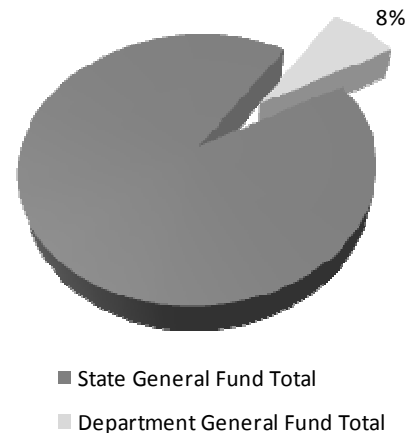
#### Department Description

The Colorado Department of Human Services serves Colorado's most vulnerable populations. It assists struggling Colorado families who need food, cash, and energy assistance to provide for their families; families in need of safe and affordable child care; children at risk of abuse or neglect; families who struggle to provide care for their adult children with developmental disabilities; youth who have violated the law; Coloradoans who need effective treatment for mental illness or substance abuse issues; and families who need resources to care for their elderly parents or nursing home care for their veteran parents. The Department of Human Services is the third largest agency in Colorado State government, with more than 5,000 employees and a budget of \$2.1 billion in FY 2012-13.

Share of Statewide  
Operating Total



Share of Statewide  
General Fund



### *Major Factors Affecting FY 2013-14 Budget*

- The Department of Human Services is requesting an increase of \$50.5 million total funds (2.4 percent) in its FY 2013-14 budget. This includes a \$47.8 million increase (5.5 percent) in Net General Fund.
- The Department is requesting \$18.5 million total funds, including \$18.3 million General Fund to improve mental health services provided by the Mental Health Institutes and within the community. Specifically, the Department requests the following funding:
  - \$10.3 million General Fund and 0.9 FTE to create a foundation for a behavioral health crisis care system. The goals of crisis services are to improve access to the most appropriate supports and resources as early as possible and to decrease the utilization of hospital emergency departments, jails, prisons, and homeless programs for behavioral health emergencies;
  - \$4.7 million General Fund to increase capacity for community-based mental health services including additional Assertive Community Treatment services, additional Assisted Living Residence treatment beds, and additional Adult Foster Care placements;
  - \$2.1 million General Fund for contract funding for a 20-bed jail-based restoration program for defendants who have been determined by the court to be Incompetent to Proceed in their criminal cases;
  - \$911,865 General Fund for trauma care to implement Trauma Informed Care (TIC) best practices at the Colorado Mental Health Institutes; and
  - \$480,000 Total Funds, including \$288,000 General Fund, to develop, design, implement and maintain an Integrated Behavioral Health Services Data Collection System in conjunction with the Office of Information Technology.
- The Department is requesting \$15.5 million total funds, including \$9.1 million Net General Fund, for a 1.5 percent rate increase for contracted community services. This is a coordinated effort with the Departments of Corrections, Health Care Policy and Financing and Public Safety.
- The Department is requesting an increase of \$13.1 million total funds, including \$6.5 Net General Fund, for resources for the developmental disabilities community. This funding will provide services for 809 people. Specifically, the request provides 576 waiver resources in order to eliminate the wait list for the Children's Extensive Services waiver program and provides 233 waiver resources for emergency or high risk situations that need services through the developmental disabilities Medicaid waivers.
- The Department is requesting an increase of \$6.8 million total funds including \$2.0 million Net General Fund for additional funding for County Administration, specifically for the Supplemental Nutrition Assistance Program. This funding will help cover increased administrative costs of the program resulting from sustained high enrollment. This additional funding is being requested for two years and will increase to \$8.2 million (including \$2.5 million Net General Fund) in FY 2014-15. The increase in FY 2014-15 is

being requested as enrollment in the Supplemental Nutrition Assistance Program is expected to further increase with enrollment in the federal Affordable Care Act. In addition to this request, the Department plans to submit a supplemental request in January 2013, to implement business process improvements for the Supplemental Nutrition Assistance Program at the local level, with the goal of streamlining processes and reducing administrative costs.

- The Department is requesting \$4.1 million total funds, including \$2.0 million General Fund, for senior services. Specifically, the requests includes \$2.0 million to increase funding for community senior service programs, \$1.8 million to provide a cost of living adjustment to Old Age Pension recipients, and \$250,000 to purchase, implement and maintain a new data system to manage protection and advocacy services for at-risk adults.
- The Department is requesting an increase of \$1.8 million total funds, including \$966,046 Net General Fund, to provide Early Intervention (EI) Services and associated Case Management for the caseload growth for infants and toddlers with significant developmental delays or disabilities.
- The Department is requesting an increase of \$1.3 million General Fund to cover a projected increase in utility costs. The Department has seen escalating utility costs over the past few years while its budget has remained static. The Department has been able to cover these costs within existing resources without affecting other programs in the past but is no longer able to do so.
- The Department is requesting an increase of \$0.1 million federal funds to implement an electronic incident reporting module for the Child Care Assistance program. The Department currently uses a paper-based system to report incidents at Child Care facilities, which does not allow for incidents to be reported in a timely manner. The new system will allow for immediate reporting and response to incidents, improving safety at child care facilities in the state.