



OFFICE OF STATE PLANNING AND BUDGETING

Todd Saliman
Director, OSPB

A Fact Sheet

Julia Ramsey, Alexis
Senger, Sarah Sills
Budget Analysts

Colorado Department of Human Services

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The Colorado Department of Human Services oversees the State's 64 county departments of social/human services, the State's public mental health system, Colorado's system of services for people with developmental disabilities, the State's juvenile corrections system and all state and veterans' nursing homes, through more than 5,500 employees and thousands of community-based service providers.

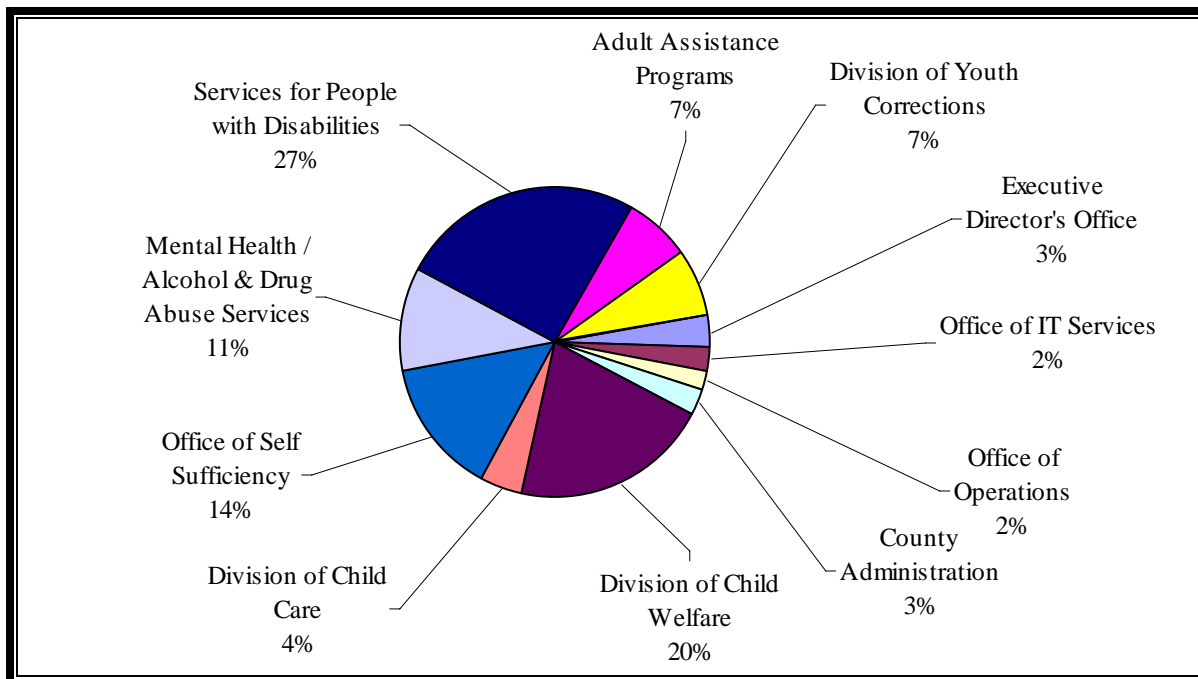
FY 2007-08 Appropriation

Total Appropriation:	\$2,011,590,679
Percent of Statewide Total Appropriation:	11.8%
General Fund Appropriation:	\$641,953,003
Percent of Statewide General Fund Appropriation:	8.9%
Total Full Time Equivalent Employees (FTE):	5,437.1

FY 2008-09 Budget Request

Total Request:	\$2,081,407,498
Percent of Statewide Total Request:	11.5%
General Fund Request:	\$670,961,673
Percent of Statewide General Fund Request:	8.8%
Total Full Time Equivalent Employees Request (FTE):	5,547.1

FY 2008-09 Request by Area



Department in Summary FY 2008-09

- The Colorado Department of Human Services is responsible for providing quality human services that improve the safety and independence of the people of Colorado. This mission covers a wide range of activities and services which include everything from funding for child welfare services throughout the State to providing care to the mentally ill in both in and out-patient settings.
- Administratively, the Department is operated through several different divisions. These are the Executive Directors Office, Information Technology Services, Financial Services and Operations, and the Office of Performance Improvement. These divisions provide the core administrative functions that allow the program divisions to deliver services to clients in need throughout the State. Services covered by these divisions include budgeting, accounting, human resources, information technology support, procurement, quality assurance, audits, and other technical assistance.
- Direct services provided to adult populations are located primarily in the Office of Adult Disability and Rehabilitation Services. Within this office, the Developmental Disabilities, Aging and Adult Services, Regional Centers, and Vocational Rehabilitation programs provide the States' vulnerable adult populations with in-home as well as institutional care, protective services, vocational training, counseling, and other services designed to help these populations live, as much as possible, independent and full lives.
- The Department of Human Services also provides funding and direct services for children throughout the State in the areas of child welfare and protective services, child care regulation, and youth corrections. Services provided include institutional care and custody for youth sentenced to serve time with the State for crimes committed, training for counties in foster and adoptive parent recruitment and retention, distribution of funds to counties for the provision of welfare services to children in both home situations and out-of-home placements, early childhood development funding, and child care licensing and administration.
- The Mental Health and Drug and Alcohol and Drug Abuse Services Division provides services for people who are mentally ill through community mental health services and through the Mental Health Institutes, funds alcohol and drug abuse services, provides federal rental assistance through the Supportive Housing and Homeless Program, and provides services to people with traumatic brain injury.
- The Office of Self-Sufficiency within the Colorado Department of Human Resources is responsible for administering programs designed to increase the financial independence of Colorado's vulnerable populations. This is achieved through administration of federal Temporary Assistance for Needy Families grant funding, child support enforcement activities designed to increase the amount of support paid by non-custodial parents, food distribution and assistance programs, the Low Income Energy Assistance Program (LEAP), and employment services for assistance recipients.
- The Department's budget request contains increases of \$69.8 million (3.5 percent) total funds. The Department's General Fund request is increased by \$29 million General Fund (4.5 percent).

- The Department's request for a \$3.6 million cash funds increase is primarily attributable to \$3.4 million for a cost-of-living adjustment in Adult Assistance Programs.
- The Department's budget request is increased by 110.0 FTE. Contributing to this change is a request to increase Regional Center staffing (which adds 41.1 FTE), as well as requests for the Forensics Institute (which adds 11.6 FTE) and foster care monitoring staff (which adds 5.5 FTE). In addition, annualizations of the prior year's appropriations for the Division of Youth Corrections and Developmental Disabilities Regional Center staffing also contribute to the total increase in FTE.

Leading Budget Change Requests for FY 2008-09:

- **Increases for Providers.** The budget request provides an increase of \$7.4 million net General Fund for a 1.35 percent provider rate increase in the Department of Human Services budget. These providers include caregivers for the developmentally disabled, mentally ill, and elderly, alcohol and drug abuse counselors, child care facilities and providers, privately operated child welfare and youth correctional facilities as well as community programs to provide youth with services prior to and after commitment with the State.
- **Division of Child Welfare, Child Welfare Services Block Increase.** The budget request provides an increase of \$11.3 million total funds (including \$6.4 million General Fund) for a caseload increase in Child Welfare and will provide funding to county child welfare service providers to continue to meet their needs in caring for children who require protection from abuse and neglect, as well as families in need of assistance in caring for these children.
- **Division of Child Welfare, County Foster Care Program Monitoring Specialists and SAFE Training.** The budget request provides an increase of \$500,000 total funds and 6.0 FTE for FY 2008-09. This represents a five-fold increase over current appropriations for this function and includes funding for additional staff with specialized child welfare expertise to monitor county foster care programs, oversee any necessary corrective actions, and provide the counties with technical assistance and training.
- **Mental Health.** The budget request provides an increase of \$5.4 million General Fund for mental health services in the Department of Human Services. These services include the following: \$3.0 million for community mental health services to serve approximately 960 people, more than double the General Fund increase in FY 2007-08, \$1.4 million and 11.6 FTE to open the new Forensics Institute in Pueblo, and \$1.0 million for nurse compression pay at the mental health institutes to help with nurse retention and recruitment.
- **Developmental Disabilities.** The budget request provides an increase of \$10.6 million total funds (\$4.9 million net General Fund) for the Department of Human Services for increases in Regional Center staffing, conversion of the Wheat Ridge Regional Center to an Institutional Care Facility for the Mentally Retarded (the federal definition known as "ICF-MR"), and for increases for community developmental disability resources.
- **Recidivism Reduction Package.** The budget request provides an increase of \$1.1 million General Fund associated with the Governor's FY 2008-09 Recidivism Reduction package. This Package funds \$0.6 million General Fund for S.B. 91-94 programs designed to more effectively deliver services to youth in the Division for Youth Corrections, \$0.5 million cash funds and approximately \$120,000

General Fund for H.B. 04-1451 local collaborations designed to improve outcomes for youth who are involved with multiple services agencies, and \$0.4 million General Fund for functional family therapy in Division of Youth Corrections. The remainder of the Recidivism Reduction Package requests are oriented for adult offenders and can be found in the budget requests for the Department of Corrections and the Department of Public Safety.

Key Issues and Legislation:

- **S.B. 07-226** made changes to various statutes concerning the placement of children outside the home in order to comply with federal regulations. The bill also required all family foster care and kinship care applicants and all adults residing in a foster or kinship care home, to submit to fingerprint-based criminal history checks.
- **H.J.R. 07-1043** created the Long-Term Care Health Care Services and Support to Persons with Developmental Disabilities Committee. The Committee met over the 2007 Legislative Interim to evaluate the developmental disability system in Colorado and potential funding mechanisms for the waiting list. As a result it is expected the Committee will propose seven pieces of legislation in 2008 that will address employment options, family caregivers, Medicaid buy-in, increased funding, and waiting list navigators.
- **H.B. 07-1093** directed the Department of Corrections and the Division of Youth Corrections in the Department of Human Services to develop policies and procedures regarding sexual assaults in facilities. The bill also requires that those persons investigating sexual assault in penal institutions be trained in such investigations. Finally, the bill requires both the Department of Corrections and The Division of Youth Corrections to collect data regarding sexual assaults and report on such annually to the Judiciary Committees of the General Assembly.
- **H.B. 07-1062** created the Early Childhood Cash Fund. Funds totaling \$2.0 million, including \$1.0 million General Fund, will be used to create an integrated statewide system of Early Childhood Councils, in coordination with the Lt. Governor's Office and the Department of Education, to provide affordable early childhood services to families transitioning into the workforce from welfare.
- **H.B. 07-1274** created the Colorado Commission for the Blind and Visually Impaired to explore the provision of services to assist persons who are blind or visually impaired. The Commission received \$95,000 cash funds exempt from the Colorado Disabled Telephone Users Cash Fund.
- **S.B. 07-97**, as modified by H.B. 07-1359, appropriated \$2,569,331 cash funds exempt from the Tobacco Litigation Settlement Cash Fund in the Mental Health and Alcohol and Drug Abuse Services Division in FY 2007-08. This legislation created the Offender Mental Health Services Fund for the purchase of mental health services for juvenile and adult offenders who have mental health problems and are involved in the criminal justice system. This Fund received a portion of the tobacco moneys that were formerly allocated to the General Fund.
- **S.B. 07-230** modifies the Children's Mental Health Treatment Act ("H.B. 99-1116" program"). This legislation expanded services funded under the Act in order to provide for a continuum of care from the residential setting.

- **H.B. 04-1265** moved the funding and administration of the Medicaid Mental Health program from the Department of Human Services to the Department of Health Care Policy and Financing. This change was made in order to better align the administration of this program - which includes rate setting, actuarial certification, and contract management of Behavioral Health Organizations (BHOs) - with Health Care Policy and Financing's role as the single state agency overseeing the State Medicaid program.

Department Wide Performance Measures:

- Young children will have the enhanced capacity to improve their competencies and talents. Increase the percentage of infants and toddlers participating in early intervention services who improve their acquisition and use of knowledge and skills (*i.e.*, motor, cognition, speech, language, etc.) over the baseline that will be established in December 2007.
- The percentage of children who exited foster care to a finalized adoption in less than 24 months from foster care entry will exceed 50 percent. (The national average is 32 percent.)
- To assure resident safety, independence, and health and well being, the number of falls per patient for the State and Veterans Nursing Homes will decrease each year.
- Decrease recidivism and improve the stability and self-sufficiency of committed youth by achieving a rate of 75 percent of youth either employed or in school at discharge.
- Reduce overall symptom severity of persons with mental illness served in the public mental health system.
- Improve access to food and nutrition resources for children, seniors, and adults through the timely processing of federal food stamp benefits.
- Increase the amount of income added to the Colorado economy in the first three months of work as a result of vocational rehabilitation clients obtaining and maintaining employment toward self-sufficiency.
- Integrated employment should be considered as the primary option for all persons receiving Day Habilitation Services and Supports. Increase the percentage of adults with developmental disabilities in the community enrolled in day services that have integrated employment.

Links to Additional Websites

- [Colorado Department of Human Services](http://www.cdhs.state.co.us) (*www.cdhs.state.co.us*)
- [Colorado Department of Health Care Policy and Financing](http://www.chcpf.state.co.us) (*www.chcpf.state.co.us*)
- [United States Department of Human Services](http://www.hhs.gov/) (*http://www.hhs.gov/*)
- [National Assembly of Health and Human Services Organizations](http://www.nassembly.org) (*www.nassembly.org*)
- [United States Department of Health and Human Services Administration for Children and Families](http://www.acf.hhs.gov) (*www.acf.hhs.gov*)
- [Center for Medicare and Medicaid Services](http://www.cms.hhs.gov) (*www.cms.hhs.gov*)

For more information about this Department and its programs, please call 303-866-2993.