



Joint Budget Committee

Supplemental Budget Requests

FY 2025-26

**Department of Human Services
Office of Economic Security and Office of Adults, Aging,
and Disability Services**

Prepared by:
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Overview of Office of Economic Security and Office of Adults, Aging, and Disability Services

The Department of Human Services is responsible for the administration and supervision of all non-medical public assistance and welfare programs in the state. This document includes discussion of supplemental requests for **two** of the Department's seven divisions: the Office of Economic Security and the Office of Adults, Aging, and Disability Services.

The **Office of Economic Security** provides income, nutritional, and support services to assist families and individuals in need. The programs administered by this unit include Colorado Works, the Colorado implementation of the federal Temporary Assistance for Needy Families (TANF) program, the federal Supplemental Nutrition Assistance Program (SNAP), child support services and enforcement, Low Income Energy Assistance Program (LEAP), and services for refugees.

This office also provides the 64 county departments of human services with money to administer the Supplemental Nutrition Assistance Program and a variety of smaller programs, including child support services. Additionally, this section funds the County Tax Base Relief initiative to assist counties with the highest social services needs and lowest property tax values to meet the obligation of the local match required by the state for certain public assistance programs. The Office is responsible for the Colorado Benefits Management System (CBMS), which is the computer system used to determine a citizen's eligibility for public assistance programs like Medicaid, SNAP, TANF, and several others. CBMS is developed and maintained by the state for use by county social services departments and various medical assistance sites.

The **Office of Adults, Aging, and Disability Services** includes Regional Centers for People with Developmental Disabilities, the Work Therapy Program, the Brain Injury Trust Fund, and Veterans Community Living Centers. Regional Centers are state operated facilities for individuals with intellectual and developmental disabilities and are the provider of last resort. They provide residential services, medical care, and active treatment programs based on individual assessments and habilitation plans. The Work Therapy Program provides sheltered training and employment workshops for individuals receiving services at the Colorado Mental Health Institute at Fort Logan and the Regional Centers at Grand Junction and Wheat Ridge. The Colorado Brain Injury Program provides funding for direct services for individuals with a brain injury, research related to brain injuries, and education related to brain injuries. Veterans Community Living Centers provide skilled nursing care to honorably discharged veterans, spouses of veterans, and parents of deceased veterans who were killed in action.

This office also provides funding for assistance and support for needy elderly and disabled adult populations in Colorado. This section funds several programs, including the Old Age Pension (OAP) program, which provides cash assistance to eligible individuals age 60 and older, and the Aid to the Needy Disabled and Home Care Allowance programs, which provide cash assistance for low-income disabled adults. This section also funds the State Ombudsman Program, Adult Protective Services (APS) programs, and Older Americans Act services, such as home-delivered meals and transportation to medical appointments that are offered to older Coloradans across the state through the 16 regional Area Agencies on Aging (AAA).

Summary of Staff Recommendations

FY 2025-26 Summary

Department of Human Services: Recommended Changes for FY 2025-26

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$2,668,676,927	\$1,323,288,949	\$454,233,575	\$235,269,773	\$655,884,630	5,511.1
Other legislation	4,214,533	-647,338	8,739,414	-4,104,819	227,276	56.4
Current FY 2025-26 Appropriation	\$2,672,891,460	\$1,322,641,611	\$462,972,989	\$231,164,954	\$656,111,906	5,567.5
Recommended Changes						
Current FY 2025-26 Appropriation	\$2,672,891,460	1,322,641,611	\$462,972,989	\$231,164,954	\$656,111,906	5,567.5
S1 SNAP payment errors [1]	224,862	0	112,431	0	112,431	1.6
S2 PITP services	0	0	0	0	0	0.0
S3 Fort Logan G-wing delay	-5,111,626	-5,111,626	0	0	0	-32.8
S4 Patient revenue cash funds	0	0	0	0	0	0.0
S5 Adoption caseload	18,417,185	10,117,680	348,939	0	7,950,566	0.0
S6 CBMS modifications [1]	-1,823,210	-1,823,210	0	0	0	0.0
Oct 1331 - Food assist overexpenditure [1]	10,000,000	10,000,000	0	0	0	0.0
Impacts driven by other agencies [2]	5,334,840	2,112,985	269,789	1,940,767	1,011,299	0.0
Recommended FY 2025-26 Appropriation	\$2,699,933,511	\$1,337,937,440	\$463,704,148	\$233,105,721	\$665,186,202	5,536.3
Recommended Increase/-Decrease from 2025-26						
Percentage Change	1.0%	1.2%	0.2%	0.8%	1.4%	-0.6%
FY 2025-26 Executive Request	\$2,700,970,047	\$1,335,589,276	\$473,238,192	\$229,221,871	\$662,920,708	5,578.6
Staff Rec. Above/-Below Request	-\$1,036,536	\$2,348,164	-\$9,534,044	\$3,883,850	\$2,265,494	-42.3

[1] Items addressed in this document. Other requests will be addressed in separate staff presentations.

[2] These requests will be discussed in presentations for requesting agency.

Changes are assumed to be one-time unless otherwise noted.

S1 SNAP payment errors: The request includes an increase of \$449,524 total funds, including \$224,762 from the Health School Meals for All Cash Fund and \$224,762 federal funds, and 3.6 FTE for FY 2025-26 to establish a Supplemental Nutrition Assistance Program (SNAP) payments accuracy team.

The recommendation is an increase of \$224,862 total funds, split evenly between the Health School Meals for All Cash Fund and federal funds, and 1.6 FTE for FY 2025-26. The recommended FTE represent six new positions and are prorated for an April 2026 start date.

S6 CBMS modifications: The request includes a reduction of \$1.8 million General Fund to partially offset the cost of an IT Capital request for the Colorado Benefits Management System (CBMS).

The recommendation is to approve the request.

Oct 1331 – Food assist overexpenditure: In October 2025, the Department requested \$10.0 million General Fund overexpenditure authority to partially mitigate the impact of the pause in federal Supplemental Nutrition Assistance Program (SNAP) benefits while the federal government was shutdown. On October 30, 2025, the Committee approved the request. Statute requires the Committee introduce a supplemental adjustment for the Community Food Assistance Providers Grant Program of \$10.0 million General Fund.

A total of \$7.0 million General Fund was expended from the request. The recommendation is to adjust appropriations for the program to reflect actual expenditures through an amendment in House Appropriations after the Department's supplemental bill is introduced and referred.

Department Supplemental Requests

→ S1 SNAP payment errors

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$449,524	\$0	\$224,762	\$0	\$224,762	3.6
Recommendation	224,862	0	112,431	0	112,431	1.6
Staff Recommendation Higher/-Lower than Request	-\$224,662	\$0	-\$112,331	\$0	-\$112,331	-2.0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.

Explanation: JBC staff and the Department agree that this request is the result of an unforeseen contingency. It was not known during the 2025 legislative session that the federal government would implement a new policy to require states to pay a share of Supplemental Nutrition Assistance Program benefits as a penalty for payment error rates exceeding the federal standard.

Request

The Department requests \$449,524 total funds, including \$224,762 from the Health School Meals for All Cash Fund and \$224,762 federal funds, and 3.6 FTE for FY 2025-26 to establish a Supplemental Nutrition Assistance Program (SNAP) payments accuracy team. This request is associated with a prioritized FY 2026-27 budget amendment (BA1).

Recommendation

Staff recommends that the Committee appropriate \$224,862 total funds, split evenly between the Health School Meals for All Cash Fund and federal funds, and 1.6 FTE for FY 2025-26. The recommended FTE represent six new positions and are prorated for an April 2026 start date.

S1 SNAP Payment Errors - Recommendation

Item	FY 2025-26
Personal Services	\$110,815
Operating	44,047
Rushmore case management system	45,000
Payments to OIT	25,000
Centrally appropriated costs	0
Total	\$224,862
FTE	1.6

Evidence Designation

The Department identifies this request as being evidence-informed, linking the proposal to create a payment accuracy team with overall SNAP performance and outcomes. While JBC staff agrees that this request falls within the definition of a “program or practice”, staff disagrees with the level of evidence identified. The research cited by the Department links participation in SNAP with positive health and performance outcomes on those individuals and households. However, none of the cited research attempts to evaluate the link between benefits payment accuracy and overall SNAP performance and outcomes. Staff’s review of available research did not yield any substantive results. There is insufficient evidence linking the outputs of a payment accuracy program (e.g., a reduction in the number of cases with errors) and improved outcomes for SNAP recipients.

Analysis

Federal H.R. 1 was signed into law on July 4, 2025. The law contains several provisions that affect the Supplemental Nutrition Assistance Program (SNAP). These include changes to SNAP eligibility, benefits, and program administration. The changes to program administration and benefits have the most immediate and significant fiscal impact on the state. The federal policy changes to SNAP administration affect the FY 2026-27 budget, while the fiscal impacts from the changes to benefits start in FY 2027-28.

Beginning federal fiscal year 2028, the federal government will institute a new cost sharing methodology for SNAP benefits that has not previously existed. The share of SNAP benefits for which a state is responsible is based on the state's Payment Error Rate (PER). The cost sharing schedule is as follows:

- for an error rate of less than 6.0 percent, the federal government covers 100.0 percent of SNAP benefits;
- for an error rate between 6.0-7.9 percent, the federal government covers 95.0 percent and the state covers 5.0 percent;
- for an error rate between 8.0-9.9 percent, the federal government covers 90.0 percent and the state covers 10.0 percent; and
- for an error rate of 10.0 percent or greater, the federal government covers 85.0 percent and the state covers 15.0 percent.

Colorado's Recent SNAP Payment Error Rates (%)

Federal fiscal year	Overpayment	Underpayment	Total PER
2023-24	7.91	2.06	9.97
2022-23	6.45	2.16	8.61
2021-22	5.29	2.02	7.31
2020-21 [1]	n/a	n/a	n/a
2019-20 [1]	n/a	n/a	n/a
2018-19	6.91	1.76	8.67
2017-18	4.04	1.39	5.43
2016-17	4.75	1.48	6.23

[1] The federal government did not publish PER data due to the COVID-19 public health emergency.

The most recently reported PER for Colorado is 9.97 percent.¹ Assuming the PER does not change, the state would be responsible for 10.0 percent of the cost of SNAP benefits. Based on the average amount of SNAP

¹ As reported by the federal Food and Nutrition Service for FFY 2023-24.

benefits paid in the first quarter of FY 2025-26, SNAP benefits paid to Colorado recipients will total \$1,446,197,740 for the current fiscal year. Assuming the error rate and benefits payments remain the same, the state would be required to pay \$108.4 million in state fiscal year 2027-28.² In FY 2028-29, assuming the same benefits payments and error rate, the state would be responsible for the full \$144.6 million.

There is a significant caveat to who is responsible for the payments of those benefits. Statute instructs that "the state department shall pass through to the county departments any monetary sanctions imposed by the federal government for failing to meet federal performance measures."³ Payment error rate is explicitly called out in statute as a qualifying federal performance measure. A strict reading of statute would mean that the counties are responsible for covering the full cost of SNAP benefits if the state PER is 6.0 percent or higher.

SNAP Case Reviews

The Department seeks funding to increase its capacity to ensure accurate SNAP casework. The proposal is to create a new payment accuracy team to augment the efforts of the existing quality control team. The current SNAP quality control team performs case reviews to the federal standards for determining payment error rates. The federal tolerance for payment inaccuracy is no more or less than \$57 from the correct payment level. These reviews assess the final results of a case, but do not assess the application of policies and county processes that determine those outcomes. The new payment accuracy team will conduct a more granular analysis of cases and work with counties to improve accuracy.

SNAP Quality Control for Federal Payment Error Rate

The quality control process for the federal PER pulls a sample of approximately 170 randomized cases from the prior month's activity on the second business day of each month. These cases are reviewed by the state quality control team for four to twelve weeks, depending on the case characteristics and complexity. The review requires state staff to separately obtain supporting documentation to verify the eligibility determination, including conducting interviews with the household. The independent verification of eligibility and the household characteristics, which verify the accuracy of the current payment, is required by federal standards. The time required for the quality control process and focus on payment level does not typically entail technical assistance for counties from the reviewer.

State Payment Accuracy Team

The department proposes forming a team to provide quick-turnaround review of SNAP benefits determinations and technical assistance to counties to remediate errors. Reviews will be either pre-authorization or post-authorization reviews and are expected to be completed within ten days. The department anticipates completing about 200 review per month, a slightly larger sample than the federal process.

Payment Accuracy Team Workload Estimates

Job Duties	Avg. Hours per Week	Annual hours
Case reviews	140	7,280
County support	30	1,560
Reporting, research, analytics	27	1,404

² 10.0 percent of total benefits for three-quarters of the state fiscal year.

³ Section 26-2-301.5 (2)(a), C.R.S.

Job Duties	Avg. Hours per Week	Annual hours
Database and platform management	8	416
Administrative	48	2,496
Total workload	253	13,156
FTE	n/a	6.3

State staff will review cases to analyze how the county staff applied SNAP policies. Case documentation from CBMS or county workload system will be used for these reviews. The reviews focus on eligibility determination accuracy and the information used by county staff to make those determinations. State staff will report their findings to county staff and provide technical assistance to address any errors that were noted in the review. Counties will review and correct any errors within an agreed upon timeline. This information will also be compiled for further review and analysis by the payment accuracy team.

The emphasis of the payment accuracy team is to provide timely feedback and review to county staff, so that mitigation strategies can be implemented and errors can be addressed quickly. The Department intends for review results to be delivered to counties the same day as those results are finalized. State staff are anticipated to dedicate 30 hours per week for county support. The feedback loops the state intends to create work more quickly than the federal quality control process and impacts more cases. This provides a chance for the state and counties to get ahead of the federal process and address the state's PER quickly.

Rushmore Case Review System

The state payment accuracy team will track case review information in the Rushmore case review system. The Rushmore system enables case reviews and reports to be completed by department staff, downloaded, and emailed to county staff. This system will be upgraded to produce a case review summary that presents each eligibility component for a case and whether the county determination was correct or not. These summaries will be provided to the counties through email functionality built into Rushmore. The system will be further enhanced with performance tracking through information dashboards. The Rushmore system currently costs \$27,000 per year, which includes ongoing software maintenance and system improvements. The additional \$45,000 in FY 2025-26 will enable the functionality updates to be completed before the end of the fiscal year. Ongoing costs for the system are estimated at \$62,000 annually.

→ S6 CBMS modernization

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	-\$1,832,210	-\$1,832,210	\$0	\$0	\$0	0.0
Recommendation	-1,832,210	-1,832,210	\$0	\$0	\$0	0.0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.

Explanation: JBC staff and the Department agree that this request is the result of an unforeseen contingency. The January 2 IT Capital request for CBMS (FY 26-27 IT-CC-01) replaces the Nov. 1, 2025 IT Capital request for the procurement of CBMS. This change in policy direction and IT capital priorities could not have been known during the 2025 legislative session.

Request

The Department requests a reduction of \$1.8 million General Fund to partially offset the cost of their January 2 IT Capital request for CBMS (FY 26-27 IT-CC-01). The Departments of Human Services and Health Care Policy and Financing are currently assessing how to best modernize the County Benefits Management System (CBMS) to create a more holistic and integrated system.⁴ This request is associated with a prioritized FY 2026-27 budget amendment (BA6).

Recommendation

Staff recommends that the Committee approve the request.

Analysis

The supplemental budget request seeks to reduce the appropriations for the Department's IT Systems Interoperability line item to free up General Fund to support their January 2 IT Capital request for CBMS. The line item provides funding for standardizing interfaces among the Department's information technology systems. This standardization allows data to be shared across the various IT system management by the Department without removing the data from the core system. The Department believes that the requested reduction will not impact current IT system interoperability operations.

The funding reduction proposed by the Department will repurpose \$1.8 million General Fund intended for the purchase of licenses for the Unified County System. The Unified County System is designed to standardize business process management and electronic document management for the state's 64 counties across CBMS, the Automated Child Support Enforcement System (ACSES), the Child Care Automated Tracking System (CHATS); and the Child Welfare Information System (Trails). The Unified County System is a separate system that interfaces with the four aforementioned system. However, working across separate systems creates complexities and leads to errors. Creating a single system for document management and business process workflow is a recommendation from the S.B. 22-235 (County Administration of Public Assistance Programs) Phase 1 report. The request repurposes funding to integrate the functionality of the Unified County System as part of the CBMS systems rebuild proposed in the January 2 IT Capital request.

The proposed IT Capital project for CBMS seeks to create an integrated county worker portal that provides one system for county workers to manage documents, tasks, scheduling, and eligibility processing. The functionality

⁴ Details for the January 2 IT Capital request for CBMS can be found here: <https://drive.google.com/drive/folders/1n-hjPxxua0ZAo4VnC806y7scY9i0lXyW>

and capabilities of the Unified County System will be incorporated into an integrated county portal for medical and public assistance programs eligibility management. For child care, child support, and child welfare programs, there would be no material difference because the case systems for these programs would not be integrated in the new county worker portal. The workers who administer these programs would experience the county worker portal as a separate system, the same way they would have with the original Unified County System.

Previously Approved Interim Supplemental Requests

→ Oct 1331 – Food assist overexpenditure

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$7,000,000	\$7,000,000	\$0	\$0	\$0	0.0
JBC Action	10,000,000	10,000,000	0	0	0	0.0
JBC Action Higher/-Lower than Request	\$3,000,000	\$3,000,000	\$0	\$0	\$0	0.0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.

Explanation: JBC staff and the Department agree that this request meets the interim and regular supplemental criteria. The non-payment of federal Supplemental Nutrition Assistance Payments benefits to eligible individuals due to the shutdown of the federal government could not have been anticipated or foreseen during the 2025 legislative session.

Request

In October 2025, the Department requested \$10.0 million General Fund overexpenditure authority to partially mitigate the impact of the pause in federal Supplemental Nutrition Assistance Program (SNAP) benefits while the federal government is shutdown.

The Department's January 2, 2026 supplemental request seeks \$7.0 million General Fund for the Community Food Assistance Providers Grant Program (CFAPG). The amount reflects the final expenditure for CFAPG related to the federal government shutdown.

Summary

On October 1, 2025, the federal government shut down. On October 10, the federal government instructed states to place a hold on the processing of November SNAP benefits. On October 22, the Department of Human Services and the Office of State Planning and Budgeting submitted an interim supplemental requesting \$10.0 million General Fund overexpenditure authority to partially mitigate the impact of the pause in federal Supplemental Nutrition Assistance Program (SNAP) benefits while the federal government was shutdown.

On October 30, 2025, the Committee approved the \$10.0 million General Fund overexpenditure request. A total of \$7.0 million of the approved funding was expended. Those funds were disbursed by the state in two

issuances: first issuance on November 1st of \$5.0 million and a second issuance on November 15th of \$2.0 million. The Department disbursed these funds through an amendment to an existing contract.

The Community Food Assistance Provider Grant Program was identified as the best proxy program available to provide emergency relief. The Department worked with Feeding Colorado and its partner food banks to develop the method by which the requested assistance was distributed. County-level SNAP data provided by the Department allowed Feeding Colorado and its partner food banks to focus emergency assistance to those communities that were most impacted by the pause in SNAP benefits. The data included the number of recipients and amount of SNAP issuance by county and zip code.

All areas of Colorado received assistance from these funds. The dollars were disbursed to Feeding Colorado, the umbrella organization of Colorado's five large food banks with a statewide footprint. In turn, those food banks support approximately 1,300 food pantries serving communities in all 64 counties. Specifically, the interim supplemental funds were distributed based on SNAP data, provided by the Department, to target areas with the highest level of need per the SNAP benefits disruption.

Committee Action

Staff recommended and the Committee approved a \$10.0 million General Fund overexpenditure for the CFAPG. Statute requires the Committee introduce a supplemental adjustment for the Community Food Assistance Providers Grant Program of \$10.0 million General Fund. **Staff recommends the Committee adjust this amount to reflect actual expenditures (\$7.0 million General Fund) through an amendment in House Appropriations after the Department's supplemental bill is introduced and referred.**

Appendix A: Numbers Pages

Appendix A details the supplemental changes recommended by staff, including the actual expenditures for the previous state fiscal year, the appropriation for the current fiscal year, and the requested and recommended appropriation changes for the current fiscal year. Appendix A organizes this information by line item and fund source.

JBC Staff Supplemental Recommendations - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Numbers Pages

	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2025-26 Requested Change	FY 2025-26 Rec'd Change	FY 2025-26 Total w/Rec'd Change
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Department of Human Services
Michelle Barnes, Executive Director

S1 SNAP payment errors

(2) Administration and Finance

(B) Information Technology

Payments to OIT	<u>50,420,215</u>	<u>61,747,996</u>	0	<u>25,000</u>	<u>61,772,996</u>
General Fund	20,809,552	27,771,183	0	0	27,771,183
Cash Funds	0	706	0	12,500	13,206
Reappropriated Funds	29,610,663	33,885,522	0	0	33,885,522
Federal Funds	0	90,585	0	12,500	103,085

(4) Office of Economic Security

(D) Food and Energy Assistance

Supplemental Nutrition Assistance Program					
Administration	<u>5,493,656</u>	<u>3,879,717</u>	<u>449,524</u>	<u>199,862</u>	<u>4,079,579</u>
FTE	25.7	22.6	3.6	1.6	24.2
General Fund	2,183,242	1,860,372	0	0	1,860,372
Cash Funds	0	0	224,762	99,931	99,931
Reappropriated Funds	0	0	0	0	0
Federal Funds	3,310,414	2,019,345	224,762	99,931	2,119,276

JBC Staff Supplemental Recommendations - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2025-26 Requested Change	FY 2025-26 Rec'd Change	FY 2025-26 Total w/Rec'd Change
Total for S1 SNAP payment errors	55,913,871	65,627,713	449,524	224,862	65,852,575
FTE	25.7	22.6	3.6	1.6	24.2
General Fund	22,992,794	29,631,555	0	0	29,631,555
Cash Funds	0	706	224,762	112,431	113,137
Reappropriated Funds	29,610,663	33,885,522	0	0	33,885,522
Federal Funds	3,310,414	2,109,930	224,762	112,431	2,222,361

JBC Staff Supplemental Recommendations - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2025-26 Requested Change	FY 2025-26 Rec'd Change	FY 2025-26 Total w/Rec'd Change
S6 CBMS modifications					
(2) Administration and Finance					
(B) Information Technology					
IT Systems Interoperability	<u>1,418,324</u>	5,503,473	-1,823,210	-1,823,210	<u>3,680,263</u>
General Fund	1,418,324	2,135,337	(1,823,210)	(1,823,210)	312,127
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	3,368,136	0	0	3,368,136
Federal Funds	0	0	0	0	0
Total for S6 CBMS modifications	1,418,324	5,503,473	(1,823,210)	(1,823,210)	3,680,263
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	1,418,324	2,135,337	(1,823,210)	(1,823,210)	312,127
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	3,368,136	0	0	3,368,136
Federal Funds	0	0	0	0	0

JBC Staff Supplemental Recommendations - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2025-26 Requested Change	FY 2025-26 Rec'd Change	FY 2025-26 Total w/Rec'd Change
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Oct 1331 - Food assist overexpenditure

(4) Office of Economic Security

(D) Food and Energy Assistance

Food Assistance Grant Programs	<u>2,968,949</u>	<u>2,000,000</u>	<u>7,000,000</u>	<u>10,000,000</u>	<u>12,000,000</u>
General Fund	2,968,949	2,000,000	7,000,000	10,000,000	12,000,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total for Oct 1331 - Food assist overexpenditure	2,968,949	2,000,000	7,000,000	10,000,000	12,000,000
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	2,968,949	2,000,000	7,000,000	10,000,000	12,000,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Totals Excluding Pending Items

HUMAN SERVICES

TOTALS for ALL Departmental line items	2,497,643,957	2,672,891,460	5,626,314	8,401,652	2,681,293,112
<i>FTE</i>	<u>4,281.2</u>	<u>5,567.5</u>	<u>3.6</u>	<u>1.6</u>	<u>5,569.1</u>
General Fund	1,336,428,816	1,322,641,611	5,176,790	8,176,790	1,330,818,401
Cash Funds	301,917,951	462,972,989	224,762	112,431	463,085,420
Reappropriated Funds	190,655,544	231,164,954	0	0	231,164,954
Federal Funds	668,641,646	656,111,906	224,762	112,431	656,224,337



Memorandum

To: Joint Budget Committee
From: Tom Dermody, JBC Staff (303-866-4963)
Date: January 21, 2026
Subject: Staff-initiated Technical Correction to H.B. 25-1154 Appropriations Clause

→ Staff-initiated Technical Correction to H.B. 25-1154 Appropriations Clause

Recommendation

Staff recommends the Committee approve two technical corrections to the appropriations clause of H.B. 25-1154 (Communication Services People with Disabilities Enterprise). The corrections are:

1. Reallocation of 13.8 FTE from the Colorado Commission for the Deaf, Hard of Hearing, and DeafBlind to the Communication Services for People with Disabilities Enterprise.
2. Identifying the Prepaid Telephone Disability Access Charge Cash Fund as the source of appropriations to the Department of Revenue.

Background

House Bill 25-1154 created the Communication Services for People with Disabilities Enterprise in the Department of Human Services (DHS) to provide services and resources for individuals who are blind, print-disabled, deaf, hard of hearing, or deafblind. The bill moved all programs and services managed by the Colorado Commission for the Deaf, Hard of Hearing, and Deafblind in DHS to the Communication Services for People with Disabilities Enterprise. It also transfers the management of telephone relay services from the Public Utilities Commission (PUC) in the Department of Regulatory Agencies to the Enterprise.

The Enterprise's administrative and program costs are funded by the Telephone Disability Access Surcharge and the Prepaid Telephone Disability Access Charge, paid by wireline voice service providers and by consumers purchasing prepaid wireless services. The Enterprise and the PUC will adjust fees as necessary to ensure sufficient funding is available for its operations. The PUC collects the fees on behalf of the Enterprise and remits revenue to the Enterprise's cash fund, the Colorado Division for the Deaf, Hard of Hearing, and Deafblind Cash Fund. These fees replace similar fees on wireless voice services and prepaid wireless retail transactions, which the bill repeals.

Appropriations Clause Drafting Errors

The appropriations clause for H.B. 25-1154 shifts funding from the Colorado Commission for the Deaf, Hard of Hearing, and DeafBlind to the Enterprise. However, the appropriations clause neglects to account for the Commission's preexisting 13.8 FTE in that transfer. As a result, the clause is technically deficient and needs to be amended to account for FTE transfer from the Commission to the Enterprise.

The clause also appropriates \$21,467 cash funds to the Department of Revenue for updates to the GenTax system and for updating tax forms. The appropriations clause incorrectly identifies the cash fund from which that appropriation is made. A second reading amendment to the bill was adopted in the Senate that changed the name of the relevant cash fund in the statutory language sections of the bill (Sections 1 through 31), but neglected to update the name of the cash fund in the appropriations clause. While the statutory citation provided in the appropriations clause is correct, the name is wrong. The appropriations clause needs to be amended to accurately identify the cash fund.