

MEMORANDUM



JOINT BUDGET COMMITTEE

TO Members of the Joint Budget Committee
FROM Craig Harper, JBC Staff (303-866-3481)
DATE April 11, 2023
SUBJECT Requests for Information related to the Behavioral Health Administration

During JBC Staff comebacks, the Committee approved the following request for information (RFI) associated with BHA R1 (BHA Personnel).

- 1 Department of Human Services, Behavioral Health Administration -- The Behavioral Health Administration (BHA) is requested to provide the following information by October 1, 2023: (1) detail on the BHA's actual (FY 2022-23) and planned (FY 2023-24) allocation of funding and FTE by program for programmatic staff and by function for non-programmatic staff (including categories such as leadership and operations; quality and standards; statewide programs, technical assistance, and innovation; finance; health information technology; analytics, epidemiology, and evaluation; policy and external affairs; and strategy and engagement); and (2) detail on how many positions/FTE in each program or function predated the implementation of H.B. 22-1278, how many/which FTE are "new" as a result of that implementation, and the positions that resulted from other legislation (by bill). In addition, the Department is requested to provide recommendations for a budget structure, for potential implementation in the FY 2024-25 Long Bill, that would provide transparency into the allocation of funds and FTE that are currently included in the Community Behavioral Health Administration - Program Administration line item, including recommendations for separate line items for different administrative functions.

However, Senator Kirkmeyer asked staff to incorporate additional information into the RFI related to the cost of the BHA initiative statewide (including agencies other than the BHA). The packet of RFIs assembled for the Committee for April 11, 2023, includes a modified version of the RFI that adds a request for "*estimates of the FTE and costs associated with BHA implementation in state agencies other than the BHA.*"

Upon further review and consideration, staff recommends reverting to the original RFI (shown above) and that the Committee add the following *separate* RFI seeking additional information on the state FTE and funding associated with behavioral health programming and services statewide. As the State's lead behavioral health agency, the RFI would task the BHA with working with all of the state agencies supporting behavioral health programs and services to provide comprehensive reporting on the funding and FTE associated with behavioral health services across all agencies.

Staff envisions this as an annual RFI that would allow for ongoing analysis of trends in behavioral health spending.

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- 2 Department of Human Services, Behavioral Health Administration -- The Behavioral Health Administration (BHA) is requested to coordinate with all other state agencies that pay for or provide behavioral health services and to annually submit, on or before November 1 of each year, a report to the Joint Budget Committee concerning statewide funding for behavioral health programs and services. The report that is submitted on or before November 1, 2023, is requested to include the following information for FY 2021-22 through FY 2023-24: a summary of total funding and FTE supporting behavioral health services, by fiscal year, fund source, state agency, and program or line item. The report is requested to summarize both appropriations and actual expenditures for FY 2021-22 and FY 2022-23 and appropriation for FY 2023-24.