

# MEMORANDUM



## JOINT BUDGET COMMITTEE

TO Members of the Joint Budget Committee

FROM Louellen Lowe, JBC Staff (303-866-2981)

DATE February 20, 2024

SUBJECT R8 Provider Rate Increases

On February 14, 2024, the Joint Budget Committee approved staff recommendation for R8, Provider Rate Increases based on the JBC Common Policy decision to support a 2.5% provider rate increase for FY 2024-25. Staff recommendation as presented failed to take into consideration the totality of the request; staff recommends approval of the amended recommendation which includes an increase of \$1,095,683 total funds in FY 2024-25. The funding sources and recommended increases are broken down as follows:

R8 PROVIDER RATE INCREASE FOR FY 2024-25					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
FY 2023-24 APPROPRIATION					
FY 2023-24	\$ 219,136,630.3	\$ 100,205,296.9	\$ 17,113,970.2	\$ -	\$ 101,817,363.3
Other Legislation	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FY 2023-24 Appropriation</b>	<b>\$219,136,630</b>	<b>\$100,205,297</b>	<b>\$17,113,970</b>	<b>\$0</b>	<b>\$101,817,363</b>
FY 2024-25 RECOMMENDED APPROPRIATION					
FY 2023-24 Appropriation	\$219,136,630	\$100,205,297	\$17,113,970	\$0	\$101,817,363
Family Resource Centers	42,786	42,786	0	0	0
Child Care Assistance Program	3,563,867	743,356	388,946	0	2,431,565
Early Intervention	1,411,558	1,411,558	0	0	0
Home Visiting	34,269	15,398	18,872	0	0
Child Maltreatment Prevention	208,344	208,344	0	0	0
Early Childhood Mental Health Services	88,077	39,897	0	0	48,179
Social-Emotional Language Grant Programs	20,032	0	20,032	0	0
Personal Services	109,482	43,793	0	0	65,689
<b>TOTAL</b>	<b>\$224,615,045</b>	<b>\$102,710,429</b>	<b>\$17,541,820</b>	<b>\$0</b>	<b>\$104,362,796</b>
<b>INCREASE/(DECREASE)</b>	<b>\$5,478,415</b>	<b>\$2,505,132</b>	<b>\$427,850</b>	<b>\$0</b>	<b>\$2,545,433</b>
Percentage Change	2.5%	2.5%	2.5%	n/a	2.5%
<b>FY 2024-25 EXECUTIVE REQUEST</b>	<b>\$4,382,733</b>	<b>\$2,004,106</b>	<b>\$342,279</b>	<b>\$0</b>	<b>\$2,036,347</b>
Request Above/(Below) Recommendation	(\$1,095,682)	(\$501,026)	(\$85,571)	\$0	(\$509,086)