

JOINT BUDGET COMMITTEE



STAFF FIGURE SETTING FY 2019-20

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

(Office of Community Living, Department of Human Services
Medicaid-Funded Programs)

JBC WORKING DOCUMENT - SUBJECT TO CHANGE
STAFF RECOMMENDATION DOES NOT REPRESENT COMMITTEE DECISION

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HOW TO USE THIS DOCUMENT

The Department Overview contains a table summarizing the staff recommended incremental changes followed by brief explanations of each incremental change. A similar overview table is provided for each division, but the description of incremental changes is not repeated, since it is available under the Department Overview. More details about the incremental changes are provided in the sections following the Department Overview and the division summary tables.

Decision items, both department-requested items and staff-initiated items, are discussed either in the Decision Items Affecting Multiple Divisions or at the beginning of the most relevant division. Within a section, decision items are listed in the requested priority order, if applicable.

DEPARTMENT OVERVIEW

The Department of Health Care Policy and Financing helps pay health and long-term care expenses for low-income and vulnerable populations. To assist with these costs the Department receives significant federal matching funds, but must adhere to federal rules regarding program eligibility, benefits, and other features, as a condition of accepting the federal money. The major programs administered by the Department include: Medicaid, the Children's Basic Health Plan, the Colorado Indigent Care Program; and the Old Age Pension Health and Medical Program.

The Department also performs functions related to improving the health care delivery system, including advising the General Assembly and the Governor, distributing tobacco tax funds through the Primary Care and Preventive Care Grant Program, financing Public School Health Services, and housing the Commission on Family Medicine Residency Training Programs.

This Joint Budget Committee staff figure setting document covers the Office of Community Living Division of Intellectual and Developmental Disabilities that oversees home- and community-based services for individuals with intellectual and developmental disabilities. The division is responsible for the following functions related to the provision of services by community-based providers:

- Administration of four Medicaid waivers for individuals with developmental disabilities;
- Establishment of service reimbursement rates;
- Ensuring compliance with federal Centers for Medicare and Medicaid rules and regulations;
- Communication and coordination with Community Centered Boards regarding waiver policies, rate changes, and waiting list information reporting; and
- Administration of the Family Support Services Program.

SUMMARY OF STAFF RECOMMENDATIONS

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING						
OFFICE OF COMMUNITY LIVING AND DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$690,502,758	\$352,463,016	\$3,452,977	\$0	\$334,586,765	40.5
Other legislation	23,964,835	11,982,419	0	0	11,982,416	0.0
SB 19-113 (Supplemental bill)	4,849,818	2,129,003	295,906	295,906	2,129,003	0.0
Long Bill Supplemental	(30,304,206)	(15,493,191)	341,088	0	(15,152,103)	0.0
TOTAL	\$689,013,205	\$351,081,247	\$4,089,971	\$295,906	\$333,546,081	40.5
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$689,013,205	\$351,081,247	\$4,089,971	\$295,906	\$333,546,081	40.5
R5 Office of Community Living	44,942,970	22,462,059	359,935	0	22,120,976	0.0
R13 Provider rate adjustments	5,936,654	3,033,605	7,689	0	2,895,360	0.0
R13 Provider rate adjustment (targeted)	5,552,867	2,776,434	0	0	2,776,433	0.0
R14 Office of Community Living governance	43,592	28,836	0	0	14,756	0.9
R16 Employment first initiatives and state programs for people with IDD	2,876,025	(510,382)	3,386,407	0	0	0.0
Annualize prior year budget actions	45,616,859	23,713,323	(1,203,414)	(295,906)	23,402,856	(1.0)
Human Services programs	(2,350,902)	(1,175,473)	0	0	(1,175,429)	0.0
TOTAL	\$791,631,270	\$401,409,649	\$6,640,588	\$0	\$383,581,033	40.4

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING						
OFFICE OF COMMUNITY LIVING AND DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
INCREASE/(DECREASE)	\$102,618,065	\$50,328,402	\$2,550,617	(\$295,906)	\$50,034,952	(0.1)
Percentage Change	14.9%	14.3%	62.4%	(100.0%)	15.0%	(0.2%)
FY 2019-20 EXECUTIVE REQUEST	\$778,534,023	\$394,294,455	\$6,933,721	\$0	\$377,305,847	40.4
Request Above/(Below) Recommendation	(\$13,097,247)	(\$7,115,194)	\$293,133	\$0	(\$6,275,186)	(0.0)

DESCRIPTION OF INCREMENTAL CHANGES

LONG BILL SUPPLEMENTAL (FY 2018-19 APPROPRIATION ADJUSTMENT): The recommendation includes a decrease of \$30,604,206 total funds, including \$15,493,191 General Fund, to align FY 2018-19 appropriations with the February 2019 caseload and expenditure forecast for Home and Community Based waiver services in the Office of Community Living.

R5 OFFICE OF COMMUNITY LIVING: The recommendation includes an increase of \$44,942,970 total funds, including \$22,462,059 General Fund, for caseload adjustments to maintain zero waitlists for the Home and Community Based Services (HCBS) Supported Living Services and Children’s Extensive Services waivers for individuals with intellectual and developmental disabilities; and to increase the number of individuals served through the HCBS Comprehensive waiver by 399 enrollments.

R13 PROVIDER RATE ADJUSTMENTS: The recommendation includes an increase of \$5,936,654 total funds, including \$3,033,605 General Fund, in the Office of Community Living for an across the board increase of 1.0 for community providers. This increase has been previously approved by the Committee during the common policy provider rate increase figure setting presentation.

R13 PROVIDER RATE ADJUSTMENTS (TARGETED): The Department’s request includes an increase of \$5,552,867 total funds, including \$2,776,434 General Fund, for targeted provider rate adjustments in the Office of Community Living. Staff recommendation for adjustments to provider rate adjustments for Personal Care/Homemaker services are pending Committee action. Staff requests permission to reflect Committee action in the affected Long Bill line items.

R14 OFFICE OF COMMUNITY LIVING GOVERNANCE: The recommendation includes an increase of \$1,285,170 total funds, including \$409,484 General Fund, to implement several compliance and best practice initiatives in the Office of Community Living. For line items in the Office, the adjustments include an increase of \$43,592 total funds, including \$28,836 General Fund. The remainder of the adjustments are reflected in line items in the Executive Director’s Office.

R16 EMPLOYMENT FIRST INITIATIVES AND STATE PROGRAMS FOR PEOPLE WITH INTELLECTUAL AND DEVELOPMENTAL DISABILITIES: The recommendation includes a net increase of \$3,002,255 total funds, including a decrease of \$510,382 General Fund, and 1.8 FTE to fund Employment First initiatives and improve State programs for people with intellectual and developmental disabilities. For line items in the Office of Community Living, the adjustments include a net decrease of \$2,876,025 total funds, including a decrease of \$510,382 General Fund. The remainder of the adjustments are reflected in line items in the Executive Director’s Office.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The request includes adjustments for out-year impacts of prior year legislation and budget actions, including:

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB 18-1407 Access to disability services	\$43,201,157	\$21,600,576	\$0	\$0	\$21,600,581	0.0
SB 16-192 IDD Assessment tool	3,398,536	1,699,268	0	0	1,699,268	0.0
HB 18-1326 Transition from institutional setting	733,772	366,886	0	0	366,886	0.0
FY 18-19 R9 Provider rate adjustments	565,732	290,611	457	0	274,664	0.0
HB 18-1328 Redesign children health waiver	321,470	160,735	0	0	160,735	0.0
SB 18-145 Employment first recommendations	303,158	303,158	0	0	0	0.0
Salary survey	81,534	33,062	7,705	0	40,767	0.0
FY 17-18 R10 RCTF recommendation	13,217	6,609	0	0	6,608	0.0
SB 18-200 PERA	8,239	3,381	547	0	4,311	0.0
HB 15-1368 Cross-system Response Pilot	(1,508,029)	0	(1,212,123)	(295,906)	0	(1.0)
FY 18-19 R17 Single assessment tool	(1,501,927)	(750,963)	0	0	(750,964)	0.0
TOTAL	\$45,616,859	23,713,323	(\$1,203,414)	(\$295,906)	\$23,402,856	(1.0)

HUMAN SERVICES PROGRAMS: The recommendation reflects adjustments to appropriations made to line items in Division 7 in the Department's section of the Long Bill. These funds are subsequently reappropriated to line items in the Department of Human Services.

HUMAN SERVICES PROGRAMS					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	FEDERAL FUNDS	FTE
PERA Direct Distribution	\$1,089,638	\$544,819	\$0	\$544,819	0.0
Short-term disability adjustment	527,874	263,937	0	263,937	0.0
Health Life Dental Adjustment	218,798	109,399	0	109,399	0.0
OIT Securing IT operations	180,188	90,094	0	90,094	0.0
Paid Parental Leave	154,672	77,336	0	77,336	0.0
SB 18-200 PERA	135,240	67,620	0	67,620	0.0
OIT Enterprise data integration services	61,629	30,814	0	30,815	0.0
Salesforce	44,548	22,274	0	22,274	0.0
HB 18-1136 Substance use disorder treatment	30,000	15,000	0	15,000	0.0
OIT Application refresh and consolidation	7,442	3,720	0	3,722	0.0
OIT Optimize self-service capabilities	5,066	2,532	0	2,534	0.0
Common policy adjustments	4,198	2,100	0	2,098	0.0
OIT Essential database support	3,306	1,638	0	1,668	0.0
IDS increased input costs	1,579	789	0	790	0.0
Salary survey	0	(1)	0	1	0.0
Mental health institute revenue adjustments	0	0	0	0	0.0
Health, life, and dental adjustment	(2,650,161)	(1,325,081)	0	(1,325,080)	0.0
AED adjustment	(739,661)	(369,830)	0	(369,831)	0.0
SAED adjustment	(739,221)	(369,611)	0	(369,610)	0.0
Indirect cost assessment correction	(615,561)	(307,781)	0	(307,780)	0.0
Indirect allocation adjustment for common policies	(51,038)	(25,522)	0	(25,516)	0.0
Technical corrections	(16,570)	(8,285)	0	(8,285)	0.0
Fleet vehicle request	(2,868)	(1,434)	0	(1,434)	0.0
TOTAL	(\$2,350,902)	(1,175,473)	\$0	(\$1,175,429)	0.0

(4) OFFICE OF COMMUNITY LIVING

The Office of Community Living Division of Intellectual and Developmental Disabilities oversees home- and community-based services for individuals with intellectual and developmental disabilities. The division is responsible for the following functions related to the provision of services by community-based providers:

- Administration of four Medicaid waivers for individuals with developmental disabilities;
- Establishment of service reimbursement rates;
- Ensuring compliance with federal Centers for Medicare and Medicaid rules and regulations;
- Communication and coordination with Community Centered Boards regarding waiver policies, rate changes, and waiting list information reporting; and
- Administration of the Family Support Services Program.

OFFICE OF COMMUNITY LIVING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation						
HB 18-1322 (Long Bill)	\$570,034,979	\$294,368,028	\$1,564,074	\$0	\$274,102,877	40.5
Other legislation	26,648,110	13,324,059	0	0	13,324,051	0.0
SB 19-113 (Supplemental bill)	591,812	0	295,906	295,906	0	0.0
Long Bill Supplemental	(30,304,206)	(15,493,191)	341,088	0	(15,152,103)	0.0
TOTAL	\$566,970,695	\$292,198,896	\$2,201,068	\$295,906	\$272,274,825	40.5
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$566,970,695	\$292,198,896	\$2,201,068	\$295,906	\$272,274,825	40.5
R5 Office of Community Living	44,942,970	22,462,059	359,935	0	22,120,976	0.0
R13 Provider rate adjustments	5,926,700	3,028,629	7,689	0	2,890,382	0.0
R13 Provider rate adjustment (Targeted)	5,552,867	2,776,434	0	0	2,776,433	0.0
R14 Office of Community Living governance	43,592	28,836	0	0	14,756	0.9
R16 Employment first initiatives and state programs for people with IDD	2,876,025	(510,382)	3,386,407	0	0	0.0
Annualize prior year budget actions	45,616,859	23,713,323	(1,203,414)	(295,906)	23,402,856	(1.0)
TOTAL	\$671,929,708	\$343,697,795	\$4,751,685	\$0	\$323,480,228	40.4
INCREASE/(DECREASE)	\$104,959,013	\$51,498,899	\$2,550,617	(\$295,906)	\$51,205,403	(0.1)
Percentage Change	18.5%	17.6%	115.9%	(100.0%)	18.8%	(0.2%)
FY 2019-20 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	(\$9,797,893)	(\$5,460,346)	\$287,962	\$0	(\$4,625,509)	(0.0)

DECISION ITEMS – OFFICE OF COMMUNITY LIVING**→ R5 OFFICE OF COMMUNITY LIVING COST AND CASELOAD, INCLUDING FY 2018-19 AND FY 2019-20 FORECAST ADJUSTMENTS**

REQUEST: The Department's original budget request includes:

- FY 2018-19 adjustment: a decrease of \$29,039,991 total funds, including \$14,929,804 General Fund.
- FY 2019-20: an increase of \$6,298,371 total funds, including \$2,526,890 General Fund.

The Department submitted an updated forecast on February 15, 2019 for waiver services that are provided to individuals with intellectual and developmental disabilities. The forecast assumes:

- There will continue to be **no** waitlist for supported living and children’s extensive services Home and Community Based Services (HCBS) waiver programs;
- The FY 2018-19 maximum enrollment for the comprehensive HCBS waiver program will increase by 649 enrollments over FY 2017-18 enrollment levels to a maximum enrollment of 6,340;
- The FY 2019-20 maximum enrollment for the comprehensive HCBS waiver program will increase by 399 enrollments over the FY 2018-19 enrollment levels to a maximum enrollment of 6,739.

FY 2018-19: Additional enrollments include 300 enrollments required by H.B. 18-1407 (Access to Disability Services and Stable Workforce), 10 enrollments for the transition of individuals from institutions, 228 emergency enrollments, 36 enrollments for individuals transitioning out of the foster care system, and 75 enrollments for youth transitions. To align appropriations with the February 2019 forecast, the following adjustments will be necessary.

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, OFFICE OF COMMUNITY LIVING FEBRUARY 2019 FORECAST ADJUSTMENTS FY 2018-19					
LINE ITEM	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS
Adult Comprehensive Services	(\$21,159,437)	(\$10,579,718)	\$0	\$0	(\$10,579,719)
Adult Supported Living Services	(12,998,730)	(6,840,453)	341,088	0	(6,499,365)
Children's Extensive Support Services	7,090,551	3,545,275	0	0	3,545,276
Children's Habilitation Residential Program	(607,870)	(303,935)	0	0	(303,935)
Case Management	(2,628,720)	(1,314,360)	0	0	(1,314,360)
TOTAL OFFICE OF COMMUNITY LIVING ADJUSTMENT	(\$30,304,206)	(\$15,493,191)	\$341,088	\$0	(\$15,152,103)

FY 2019-20: Additional enrollments include 3 enrollments for the transition of individuals from institutions, 228 emergency enrollments, 57 aging caregiver enrollments, 36 enrollments for individuals transitioning out of the foster care system, and 75 enrollments for youth transitions. To align appropriations with the February 2019 forecast, the following adjustments will be necessary.

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, OFFICE OF COMMUNITY LIVING FEBRUARY 2019 FORECAST ADJUSTMENTS FY 2019-20					
LINE ITEM	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS
Adult Comprehensive Services	\$36,361,312	\$18,180,655	\$0	\$0	\$18,180,657
Adult Supported Living Services	673,421	464,432	85,645	0	123,344
Children's Extensive Support Services	619,759	309,879	0	0	309,880
Children's Habilitation Residential Program	3,139,877	1,569,938	0	0	1,569,939
Case Management	3,961,104	1,937,155	86,793	0	1,937,156
Family Support Services Program	187,497	0	187,497	0	0
TOTAL OFFICE OF COMMUNITY LIVING ADJUSTMENT	\$44,942,970	\$22,462,059	\$359,935	\$0	\$22,120,976

RECOMMENDATION: Staff recommends approval of the adjustments to appropriations for both FY 2018-19 and FY 2019-20. FY 2018-19 adjustments will be made in a Long Bill add-on.

ANALYSIS:

Pursuant to Section 25.5-10-207.5, C.R.S., the Department of Health Care Policy and Financing is required to submit as part of its annual budget request information specifically related to achieving the enrollment goal set forth in the intellectual and developmental disabilities (IDD) strategic plan required by state law. Since FY 2013-14, the Department has requested sufficient funding to eliminate the waitlist for the Home and Community Based Services Supported Living Services and Children's Extensive Services waivers. A waitlist continues to exist for the Adult Comprehensive Services waiver, though each year additional enrollments are funded to provide resources for emergency placements, individuals transitioning from the Children's Habilitation Residential Program or Children's Extensive Services waivers, or for Colorado Choice Transition (CCT) clients transitioning from an institutional setting. In addition to these waivers, the Department administers the State-funded Supported Living Services program, the Family Support Services Program, and, as of July 1, 2018, the Children's Habilitation Residential Program.

STRATEGIC PLAN UPDATE

Pursuant to 25.5-10-207.5 (3)(a), C.R.S., the Department submitted an update to the strategic plan on November 1, 2018. The report includes information on the number of persons waiting for enrollment in the various programs, including the following:

- *COMPREHENSIVE/DEVELOPMENTAL DISABILITIES (DD) WAIVER* – provides access to 24-hour/seven-day-a-week supervision through Residential Habilitation and Day Habilitation Services and Supports. The service provider is responsible for supporting individuals in securing living arrangements that can range from host home settings with 1-2 persons, individualized settings of 1-3 persons, and group settings of 4-8 persons. Support is also available for participants who live in their own home or who live with and/or are provided services by members of their family.
- *SUPPORTED LIVING SERVICES (SLS) WAIVER* – provides necessary services and supports for adults with intellectual or developmental disabilities so they can remain in their homes and communities with minimal impact to the individual's community and social supports. It promotes individual choice and decision-making through the individualized planning process and the tailoring of services and supports to address prioritized, unmet needs. In addition, this waiver is designed to supplement existing natural supports and traditional community resources with targeted and cost-effective services and supports. The person receiving services is responsible for his or her living arrangements that can include living with family or in their own home. Up to three persons receiving services can live together. Participants on this waiver do not require twenty-four (24) hour supervision on a continuous basis for services and supports offered on this waiver.
- *STATE-FUNDED SUPPORTED LIVING SERVICES (STATE SLS)* – provides the same array of services as the SLS Waiver, but is available to individuals who do not meet Medicaid eligibility requirements. Services are funded with State General Fund only.
- *CHILDREN'S EXTENSIVE SUPPORT (CES) WAIVER* – provides services and supports to children and families that will help children establish a long-term foundation for community inclusion as they grow into adulthood.

- *CHILDREN'S HABILITATION RESIDENTIAL PROGRAM (CHRP) WAIVER* – provides residential services for children and youth in foster care who have a developmental disability and very high needs that put them at risk for institutional care. Services are intended to help children and youth learn and maintain skills that are necessary for successful community living.
- *FAMILY SUPPORT SERVICES (FSSP)* – provides support for families who have children with developmental disabilities or delays with costs that are beyond those normally experienced by other families, with the intent of keeping children with their own family.

Individuals are placed on waiting lists when enrollments meet the limit of a federally-approved waiver application or when additional enrollments would exceed the General Fund appropriation for a given program. The waitlist includes four timelines:

- As soon as available (ASAA) – The individual has requested enrollment as soon as available;
- Date specific – The individual does not need services at this time but has requested enrollment at a specific future date, including those who have not yet reached the age of 18.
- Safety net – The individual does not need or want services at this time, but requests to be on the waiting list in case a need arises at a later time, including those who have not yet reached the age of 18; and
- Internal Management – Individuals who have indicated interest in SLS waiver services and are in the enrollment process.

INDIVIDUALS NEEDING SERVICES AS SOON AS AVAILABLE, WAITING FOR ENROLLMENT AUTHORIZATION	
PROGRAM	UNDUPLICATED NUMBER OF INDIVIDUALS
Developmental Disabilities Waiver (includes 1,495 newly added individuals between July 1, 2017 and September 30, 2018)	3,059
Supported Living Services Waiver	0
Children's Extensive Services Waiver	0
State Supported Living Services Program	142
Family Support Services Program	2,616

Individuals who qualify for IDD services may not receive all services through one of the above programs. Most individuals who are waiting for enrollment into the DD waiver as soon as available are receiving other services while they wait. The Department reports that of the 3,059 individuals waiting for DD waiver enrollment, 2,631 are receiving some services.

INDIVIDUALS WAITING FOR SERVICES AS SOON AS AVAILABLE OR INTERNAL MANAGEMENT WHO ARE RECEIVING OTHER MEDICAID SERVICES									
PROGRAM	UNDUPLICATED NUMBER OF INDIVIDUALS	RECEIVING SOME SERVICES	RECEIVING WAIVER SERVICES	RECEIVING DENTAL SERVICES	RECEIVING INPATIENT SERVICES	RECEIVING LONG TERM CARE SERVICES	RECEIVING OUTPATIENT SERVICES	RECEIVING PHARMACY SERVICES	RECEIVING PROFESSIONAL SERVICES
Developmental Disabilities Waiver	3,059	86%	71%	23%	2%	1%	43%	43%	59%
Supported Living Services Waiver, in enrollment process	261	64%	14%	20%	1%	1%	29%	37%	52%

INDIVIDUALS WAITING FOR SERVICES AS SOON AS AVAILABLE OR INTERNAL MANAGEMENT WHO ARE RECEIVING OTHER MEDICAID SERVICES									
PROGRAM	UNDUPLICATED NUMBER OF INDIVIDUALS	RECEIVING SOME SERVICES	RECEIVING WAIVER SERVICES	RECEIVING DENTAL SERVICES	RECEIVING INPATIENT SERVICES	RECEIVING LONG TERM CARE SERVICES	RECEIVING OUTPATIENT SERVICES	RECEIVING PHARMACY SERVICES	RECEIVING PROFESSIONAL SERVICES
State Supported Living Services Program	142	46%	19%	13%	1%	0%	25%	30%	39%
Family Support Services Program	2,616	42%	8%	18%	1%	0%	26%	24%	37%

WAIVER ENROLLMENT

Although the Department utilizes the average full program equivalent (FPE) as the basis for annual caseload forecasts, the number of individuals served through each waiver can be communicated in three ways:

- Maximum enrollment represents the allowable number of individuals that can be served in a given year.
- Average monthly enrollment represents an average of the actual number of individuals enrolled in each waiver during a 12 month period.
- Full program equivalent (FPE) represents the number of clients with a paid claim in a given year. The average monthly FPE is determined by multiplying the average monthly enrollment for a 12 month period by the FPE conversion factor of 80.0 percent (because not every client who is authorized to receive services has a paid service each month).

Appropriations to line items that funds waiver services and targeted case management for individuals with intellectual and developmental disabilities are set in advance of the fiscal year, based on prior year utilization and expenditures. The Department performs forecast analyses throughout a given fiscal year and uses the information to determine necessary adjustments to the appropriations for the current fiscal year and for the upcoming fiscal year. If necessary, current fiscal year adjustments are made to the appropriation through the Department’s supplemental bill based on the November forecast, and/or through a Long Bill add-on based on the February forecast, respectively. Appropriations for the upcoming fiscal year are determined at figure setting and are based on the February caseload forecast provided by the Department. Appropriations reflect the current cost per full program equivalent (FPE) and are based on current spending trends in the waiver programs. The Department’s original budget request includes:

- A decrease of \$29,039,991 total funds, including \$14,929,804 General Fund, in FY 2018-19; and
- An increase of \$6,298,371 total funds, including \$2,526,890 General Fund, in FY 2019-20.

The Department submitted an updated forecast on February 15, 2019 for waiver services that are provided to individuals with intellectual and developmental disabilities. The forecast assumes:

- There will continue to be **no** waitlist for supported living and children’s extensive services Home and Community Based Services (HCBS) waiver programs;
- The FY 2018-19 maximum enrollment for the comprehensive HCBS waiver program will increase by 649 enrollments over FY 2017-18 enrollment levels to a maximum enrollment of 6,340;
- The FY 2019-20 maximum enrollment for the comprehensive HCBS waiver program will increase by 399 enrollments over the FY 2018-19 enrollment levels to a maximum enrollment of 6,739.

FY 2018-19: Additional enrollments include 300 enrollments required by H.B. 18-1407 (Access to Disability Services and Stable Workforce), 10 enrollments for the transition of individuals from institutions, 228 emergency enrollments, 36 enrollments for individuals transitioning out of the foster care system, and 75 enrollments for youth transitions. To align appropriations with the February 2019 forecast, the following adjustments will be necessary.

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, OFFICE OF COMMUNITY LIVING FEBRUARY 2019 FORECAST ADJUSTMENTS FY 2018-19					
LINE ITEM	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS
Adult Comprehensive Services	(\$21,159,437)	(\$10,579,718)	\$0	\$0	(\$10,579,719)
Adult Supported Living Services	(12,998,730)	(6,840,453)	341,088	0	(6,499,365)
Children's Extensive Support Services	7,090,551	3,545,275	0	0	3,545,276
Children's Habilitation Residential Program	(607,870)	(303,935)	0	0	(303,935)
Case Management	(2,628,720)	(1,314,360)	0	0	(1,314,360)
TOTAL OFFICE OF COMMUNITY LIVING ADJUSTMENT	(\$30,304,206)	(\$15,493,191)	\$341,088	\$0	(\$15,152,103)

FY 2019-20: Additional enrollments include 3 enrollments for the transition of individuals from institutions, 228 emergency enrollments, 57 aging caregiver enrollments, 36 enrollments for individuals transitioning out of the foster care system, and 75 enrollments for youth transitions. To align appropriations with the February 2019 forecast, the following adjustments will be necessary.

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, OFFICE OF COMMUNITY LIVING FEBRUARY 2019 FORECAST ADJUSTMENTS FY 2019-20					
LINE ITEM	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS
Adult Comprehensive Services	\$36,361,312	\$18,180,655	\$0	\$0	\$18,180,657
Adult Supported Living Services	673,421	464,432	85,645	0	123,344
Children's Extensive Support Services	619,759	309,879	0	0	309,880
Children's Habilitation Residential Program	3,139,877	1,569,938	0	0	1,569,939
Case Management	3,961,104	1,937,155	86,793	0	1,937,156
Family Support Services Program	187,497	0	187,497	0	0
TOTAL OFFICE OF COMMUNITY LIVING ADJUSTMENT	\$44,942,970	\$22,462,059	\$359,935	\$0	\$22,120,976

In its forecasting process, the Department uses several categories of data, two of which are significant in understanding the requested adjustment to FY 2018-19 appropriations. The first data type that is monitored is an indicator of the number of clients actually enrolled and the types of services each client is authorized to receive. This data type is referred to as the Prior Authorized Request (PAR). The Department reports a consistent increase in the number of PARs entered into the system in the past 15 months, and as a result forecasts a consistent monthly increase in the number of PARs/enrolled individuals in each waiver into the future.

OFFICE OF COMMUNITY LIVING AVERAGE MONTHLY ENROLLMENT (AME) FORECAST										
FISCAL YEAR	COMPREHENSIVE SERVICES		SUPPORTED LIVING SERVICES		CHILDREN'S EXTENSIVE SERVICES		CHILDREN'S HABILITATION RES. PROGRAM		TARGET CASE MANAGEMENT	
	AME	CHG	AME	CHG	AME	CHG	AME	CHG	AME	CHG
2007-08	4,399	n/a	2,871	n/a	383	n/a	-	-	7,773	n/a
2008-09	4,390	(0.2%)	2,992	4.2%	400	4.4%	-	-	7,911	1.8%
2009-10	4,401	0.3%	3,104	3.7%	404	1.0%	-	-	8,027	1.5%

OFFICE OF COMMUNITY LIVING AVERAGE MONTHLY ENROLLMENT (AME) FORECAST										
FISCAL YEAR	COMPREHENSIVE SERVICES		SUPPORTED LIVING SERVICES		CHILDREN'S EXTENSIVE SERVICES		CHILDREN'S HABILITATION RES. PROGRAM		TARGET CASE MANAGEMENT	
	AME	CHG	AME	CHG	AME	CHG	AME	CHG	AME	CHG
2010-11	4,397	(0.1%)	3,116	0.4%	385	(4.7%)	-	-	8,020	(0.1%)
2011-12	4,397	0.0%	3,140	0.8%	373	(3.1%)	-	-	8,032	0.1%
2012-13	4,384	(0.3%)	3,178	1.2%	377	1.1%	72	n/a	8,074	0.5%
2013-14*	4,392	0.2%	3,183	0.2%	607	61.0%	64	(11.1%)	8,309	2.9%
2014-15	4,685	6.7%	3,678	15.6%	971	60.0%	51	(20.3%)	9,458	13.8%
2015-16	4,903	4.7%	4,311	17.2%	1,373	41.4%	36	(29.4%)	10,703	13.2%
2016-17	5,077	3.5%	4,637	7.6%	1,602	16.7%	34	(5.6%)	11,428	6.8%
2017-18	5,162	1.7%	4,778	3.0%	1,696	5.9%	31	(8.8%)	11,740	2.7%
2018-19 (est.)*	5,745	11.3%	5,082	6.4%	1,796	5.9%	81	161.3%	12,767	8.8%
2019-20 (est.)	6,325	10.1%	5,383	5.9%	1,901	5.9%	81	0.0%	13,764	7.8%
2020-21 (est.)	6,698	5.9%	5,676	5.4%	2,013	5.9%	81	0.0%	14,546	5.7%

*Administration of waiver programs (excluding the Children's Habilitation Residential Program (CHRP) waiver) was transferred from the Department of Human Services (DHS) to the Department of Health Care Policy and Financing (HCPF) in March 2014. Administration of the CHRP waiver was transferred from DHS to HCPF in July 2018.

The second type of data is the projected cost of the claims filed for the delivery of the services identified in the PAR, and the estimated date the payment will be made. Because Medicaid expenditures are reported on a cash basis as opposed to an accrual basis, forecasting for the purpose of the budget is not based on the date the individual begins receiving services, but rather on the date and the fiscal year in which the payment for those services is expected to be made. This results in a lag between the actual start of services and the payment for those services, subsequently affecting the fiscal year in which the Department will need the funding to cover the associated cost. It is important to note that a reduction in a given year's appropriation does not mean that enrollments have declined, nor does it mean that individuals have not been served. Since March 2014 when the administration of the HCBS waivers (excluding the CHRP waiver) was transferred from the Department of Human Services to the Department of Health Care Policy and Financing, the numbers of individuals enrolled on each waiver has increased annually. Specifically, 1,247 individuals have been newly enrolled into Comprehensive waiver services between March 2014 and December 2018. Total program expenditures for each waiver and average expenditures per FPE have also increased.

OFFICE OF COMMUNITY LIVING TOTAL PROGRAM EXPENDITURES										
FISCAL YEAR	COMPREHENSIVE SERVICES		SUPPORTED LIVING SERVICES		CHILDREN'S EXTENSIVE SERVICES		CHILDREN'S HABILITATION RES. PROGRAM		TARGET CASE MANAGEMENT	
	TOTAL FUNDS	CHG	TOTAL FUNDS	CHG	TOTAL FUNDS	CHG	TOTAL FUNDS	CHG	TOTAL FUNDS	CHG
2007-08	\$202,943,588	n/a	\$39,607,629	n/a	\$5,894,263	n/a	-	-	\$13,661,560	n/a
2008-09	223,362,025	10.1%	46,391,718	17.1%	6,913,410	17.3%	-	-	13,848,967	1.4%
2009-10	253,798,612	13.6%	37,399,799	(19.4%)	7,158,025	3.5%	-	-	16,484,735	19.0%
2010-11	273,096,876	7.6%	37,579,497	0.5%	7,956,073	11.1%	-	-	19,114,672	16.0%
2011-12	264,899,518	(3.0%)	37,030,578	(1.5%)	7,361,601	(7.5%)	4,167,690	-	16,875,522	(11.7%)
2012-13	261,817,957	(1.2%)	37,273,663	0.7%	7,015,707	(4.7%)	3,410,635	(18.2%)	16,117,073	(4.5%)
2013-14*	282,475,249	7.9%	39,288,448	5.4%	9,125,302	30.1%	3,089,752	(9.4%)	17,441,960	8.2%
2014-15	314,878,204	11.5%	44,654,327	13.7%	14,967,843	64.0%	2,793,542	(9.6%)	20,230,023	16.0%
2015-16	330,217,987	4.9%	53,275,897	19.3%	21,074,423	40.8%	2,084,490	(25.4%)	22,103,255	9.3%
2016-17	347,057,913	5.1%	58,395,990	9.6%	25,113,943	19.2%	1,889,200	(9.4%)	22,242,358	0.6%
2017-18	372,706,454	7.4%	66,188,404	9.9%	25,698,431	2.3%	1,556,384	(17.6%)	30,164,217	35.6%
2018-19 (est.)*	416,544,463	11.8%	70,177,294	9.3%	16,191,439	(37.0%)	3,999,704	157.0%	29,793,406	(1.2%)
2019-20 (est.)	480,977,652	15.5%	79,720,830	13.6%	17,367,708	7.3%	4,003,304	0.9%	32,326,411	8.5%

OFFICE OF COMMUNITY LIVING TOTAL PROGRAM EXPENDITURES										
FISCAL YEAR	COMPREHENSIVE SERVICES		SUPPORTED LIVING SERVICES		CHILDREN'S EXTENSIVE SERVICES		CHILDREN'S HABILITATION RES. PROGRAM		TARGET CASE MANAGEMENT	
	TOTAL FUNDS	CHG	TOTAL FUNDS	CHG	TOTAL FUNDS	CHG	TOTAL FUNDS	CHG	TOTAL FUNDS	CHG
2020-21 (est.)	509,342,365	5.9%	84,060,111	5.4%	18,390,935	5.9%	4,003,304	0.0%	34,163,045	5.7%

*Administration of waiver programs (excluding the Children's Habilitation Residential Program (CHRP) waiver) was transferred from the Department of Human Services (DHS) to the Department of Health Care Policy and Financing (HCPF) in March 2014. Administration of the CHRP waiver was transferred from DHS to HCPF in July 2018.

OFFICE OF COMMUNITY LIVING COST PER FPE										
FISCAL YEAR	COMPREHENSIVE SERVICES		SUPPORTED LIVING SERVICES		CHILDREN'S EXTENSIVE SERVICES		CHILDREN'S HABILITATION RES. PROGRAM		TARGET CASE MANAGEMENT	
	TOTAL FUNDS	CHG	TOTAL FUNDS	CHG	TOTAL FUNDS	CHG	TOTAL FUNDS	CHG	TOTAL FUNDS	CHG
2007-08	\$55,540	n/a	\$17,319	n/a	\$20,255	n/a	-	-	\$2,216	n/a
2008-09	57,956	4.4%	19,583	13.1%	21,077	4.1%	-	-	2,157	(2.7%)
2009-10	62,466	7.8%	14,248	(27.2%)	22,025	4.5%	-	-	2,725	26.3%
2010-11	66,237	6.0%	13,195	(7.4%)	22,224	0.9%	-	-	2,713	(0.4%)
2011-12	64,405	(2.8%)	12,948	(1.9%)	21,780	(2.0%)	-	-	2,565	(5.5%)
2012-13	62,998	(2.2%)	12,338	(4.7%)	20,219	(7.2%)	\$50,905	n/a	2,384	(7.1%)
2013-14*	65,101	3.3%	13,031	5.6%	18,324	(9.4%)	48,277	(5.2%)	2,567	7.7%
2014-15	68,200	4.8%	13,207	1.4%	17,904	(2.3%)	52,708	9.2%	2,590	0.9%
2015-16	68,340	0.2%	13,675	3.5%	17,562	(1.9%)	57,903	9.9%	2,458	(5.1%)
2016-17	70,354	3.0%	14,119	3.3%	18,003	2.5%	62,973	8.8%	2,486	1.2%
2017-18	72,808	3.5%	14,258	1.0%	16,874	(6.3%)	64,849	3.0%	2,991	20.3%
2018-19 (est.)*	73,446	0.9%	14,937	4.8%	10,224	(39.4%)	65,131	0.4%	2,951	(1.3%)
2019-20 (est.)	77,030	4.9%	16,019	7.3%	10,361	1.3%	65,190	0.1%	2,970	0.6%
2020-21 (est.)	77,030	0.0%	16,019	0.0%	10,361	0.0%	65,190	0.0%	2,970	0.0%

*Administration of waiver programs (excluding the Children's Habilitation Residential Program (CHRP) waiver) was transferred from the Department of Human Services (DHS) to the Department of Health Care Policy and Financing (HCPF) in March 2014. Administration of the CHRP waiver was transferred from DHS to HCPF in July 2018.

In addition to the variables discussed above, the Department accounts for enrollment lag time, cost shifts related to changes in the State Medicaid Plan, and movement of individuals from one waiver to another. The following are factored into the Department's FY 2018-19 adjustment:

- Comprehensive waiver (decrease of \$21.2 million total funds, including 10.6 million General Fund)
 - Of the 300 enrollments authorized pursuant to H.B. 18-1407, 235 individuals were enrolled over the course of 7 months, 66 individuals declined enrollment onto the waiver. The Department is waiting for a response from 9 individuals. When an individual declines, enrollment is offered to next person on the list, however, declinations extend the time it takes to fill all open enrollments. The full fiscal impact of H.B. 18-1407 is based on the full cost per FPE for 12 months of services, however, an individual may not be enrolled for the entire fiscal year. This results in a need for less funding per FPE in the enrollment year, but requires a commitment of full funding for each FPE in subsequent years.
 - The cost per FPE has increased, primarily as a result of the targeted direct support professional rate increases required by H.B. 18-1407, however, utilization of the most expensive services is growing.
- Supported Living Services (decrease of \$13.0 million total funds, including \$6.8 million General Fund)

- In FY 2013-14, the General Assembly appropriated the funding necessary to eliminate the enrollment waitlist for support living services (SLS) for individuals with intellectual and developmental disabilities. Appropriations have continued to keep pace with enrollment needs in this program.
- The primary difference between SLS services and comprehensive waiver services is residential habilitation – it is included in the list of services available through the comprehensive waiver, but not included through the SLS waiver.
- Children’s Extensive Services (increase of \$7.1 million total funds, including \$3.5 million General Fund)
 - In FY 2012-13, the General Assembly appropriated the funding necessary to eliminate the enrollment waitlist for children’s extensive services (CES) for individuals with intellectual and developmental disabilities.
 - Behavioral health services were moved from the CES waiver to the State Medicaid Plan in FY 2018-19, resulting in a reduction in the cost per FPE for services.
 - There is a \$38,000 cap per client for CES waiver expenditures. The shift of behavioral health services to the state plan has freed up money under each client’s cap and the Department is reporting an increased demand for other services as a result.
 - Children’s Habilitation Residential Program (decrease of \$0.6 million total funds, including \$0.3 million General Fund) – H.B. 18-1328 moved the program from DHS to the Department and expanded eligibility to include children without child welfare involvement. Enrollments for the expanded population will be released upon approval of the waiver amendment by the Centers for Medicare and Medicaid Services (CMS).
- Targeted Case Management (decrease of \$2.6 million total funds, including \$1.3 million General Fund) – Case management costs are driven by waiver enrollments and are adjusted consistent with the enrollment forecast for each program.

It is necessary for adjustments to appropriations in FY 2019-20 to offset the reductions in the current fiscal year, and to include an additional increase to cover the cost of the 399 new enrollments requested by the Department. In order to fully fund the 649 new enrollments in FY 2018-19 and cover the cost of the 399 new enrollments in FY 2019-20, the net change between appropriations in FY 2018-19 and FY 2019-20 is an increase of \$44,942,970 total funds, including \$22,462,059 General Fund.

COMPREHENSIVE WAIVER WAITLIST

There has been a great deal of discussion surrounding fully funding the HCBS-Comprehensive Waiver and ending the waitlist. As discussed above, as of November 2018, there is reported to be as high as 3,059 individuals who would immediately enroll on the waiver if an enrollment were available. As identified above, however, in a fiscal year in which the amount of newly available enrollments nearly doubled over that of the previous year, 66 of the first 300 individuals offered enrollment declined, leading JBC staff to believe that changes need to be made to the process through which individuals are put on the waitlist and how enrollments are prioritized. Given the declination rate identified above, JBC staff estimates the number of individuals who would enroll to be 2,300 and that the total 12 month cost would be approximately \$171.4 million total funds, including \$85.7 million General Fund.

Below, JBC staff had provided an estimated timeline and cost to release 2,300 enrollments over six fiscal years and over four years. Cost is reflected in State General Fund, only. Please note, that annual appropriations and expenditures are driven by the number of *enrollments* approved by the General Assembly. Enrollment numbers do not change as a result of available appropriations, because once

enrolled, the full cost for an individual must be included in the next year’s annual appropriation. **A 50.0 percent Medicaid federal fund match is available for each State General Fund dollar committed through an appropriation for each approved enrollment.** JBC staff estimates the cost of one enrollment to be approximately \$74,640 total funds, including \$37,320 General Fund, in FY 2019-20.

COST AND TIMELINE TO ENROLL 2,300 INDIVIDUALS ONTO THE HCBS-DD WAIVER (6 YEARS)								
JBC STAFF ESTIMATE (GENERAL FUND, ONLY)								
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Beginning FPE	5,691	6,340	6,739	7,138	7,537	7,936	8,335	8,640
Anticipated new enrollments	649	399	399	399	399	399	305	
FPE	6,340	6,739	7,138	7,537	7,936	8,335	8,640	8,640
Churn/enrollment lag adjustment	88.6%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%
ADJUSTED FPE	5,614	6,200	6,567	6,934	7,301	7,668	7,949	7,949
Estimated average base cost per FPE	\$36,886	\$36,886	\$37,255	\$37,627	\$38,004	\$38,384	\$38,768	\$39,155
Assumed 1.0 percent provider rate increase		369	373	376	380	384	388	392
SUBTOTAL AVERAGE COST PER FPE	\$36,886	\$37,255	\$37,627	\$38,004	\$38,384	\$38,768	\$39,155	\$39,547
Assumed 3.0 percent capacity building for new enrollments		66	62	60	57	55	41	
TOTAL ESTIMATED AVERAGE COST PER FPE	\$36,886	\$37,320	\$37,690	\$38,063	\$38,441	\$38,823	\$39,196	\$39,547
Total Estimated Cost (General Fund)	\$207,080,586	\$231,381,865	\$247,507,953	\$263,933,424	\$280,662,654	\$297,700,075	\$311,563,456	\$314,349,481
ANNUAL CHANGE (GENERAL FUND)		\$24,301,279	\$16,126,088	\$16,425,471	\$16,729,230	\$17,037,421	\$13,863,380	\$2,786,026
Percent change in appropriation		11.7%	7.0%	6.6%	6.3%	6.1%	4.7%	0.9%
Average annual percent change								6.2%
Compound annual growth rate								6.1%

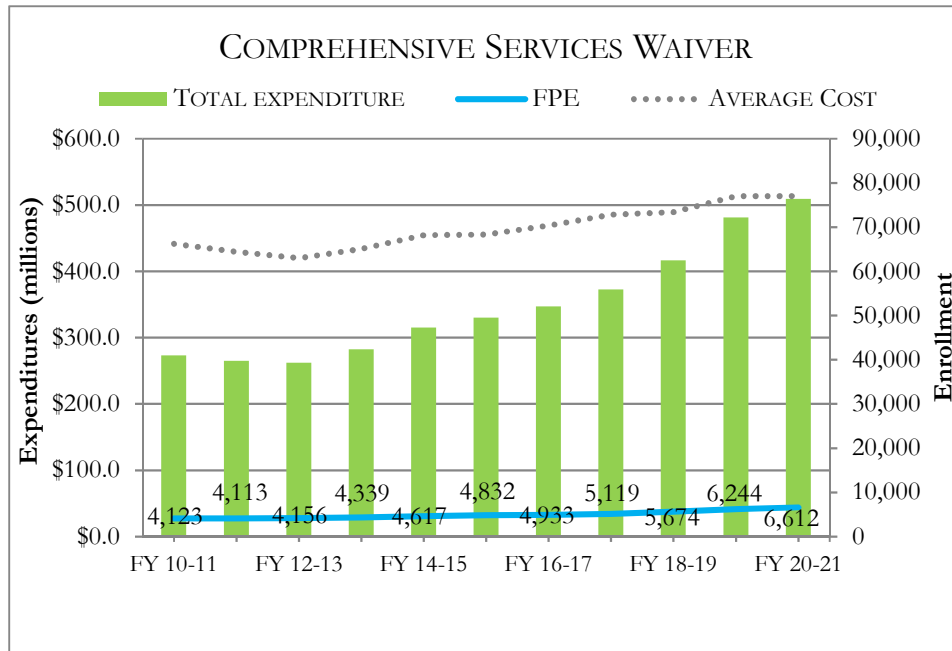
COST AND TIMELINE TO ENROLL 2,300 INDIVIDUALS ONTO THE HCBS-DD WAIVER (4 YEARS)							
JBC STAFF ESTIMATE (GENERAL FUND, ONLY)							
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
Beginning FPE	5,691	6,340	6,915	7,490	8,065	8,640	
Anticipated new enrollments	649	575	575	575	575		
FPE	6,340	6,915	7,490	8,065	8,640	8,640	
Churn/enrollment lag adjustment	88.6%	92.0%	92.0%	92.0%	92.0%	92.0%	
ADJUSTED FPE	5,614	6,362	6,891	7,420	7,949	7,949	
Estimated average base cost per FPE	\$36,886	\$36,886	\$37,255	\$37,627	\$38,004	\$38,384	
Assumed 1.0 percent provider rate increase		369	373	376	380	384	
SUBTOTAL AVERAGE COST PER FPE	\$36,886	\$37,255	\$37,627	\$38,004	\$38,384	\$38,768	
Assumed 3.0 percent capacity building for new enrollments		92	86	80	76		
TOTAL ESTIMATED AVERAGE COST PER FPE	\$36,886	\$37,347	\$37,713	\$38,084	\$38,460	\$38,768	
Total Estimated Cost (General Fund)	\$207,080,586	\$237,593,349	\$259,874,182	\$282,576,872	\$305,707,628	\$308,155,555	
ANNUAL CHANGE (GENERAL FUND)		\$30,512,763	\$22,280,833	\$22,702,690	\$23,130,756	\$2,447,927	
Percent change in appropriation		14.7%	9.4%	8.7%	8.2%	0.8%	
Average annual percent change						8.4%	
Compound annual growth rate						8.3%	

During the 2008 Legislative Session, the Intellectual and Developmental Disabilities (IDD) Services Cash Fund was created and into which any General Fund appropriated to IDD waiver services line items in excess of actual expenditures for a given fiscal year are transferred. Pursuant to Section 25.5-10-207, C.R.S., the General Assembly may annually appropriate money in the fund for IDD waiver program costs, waiver redesign, capacity-building, the development of a single assessment tool, and

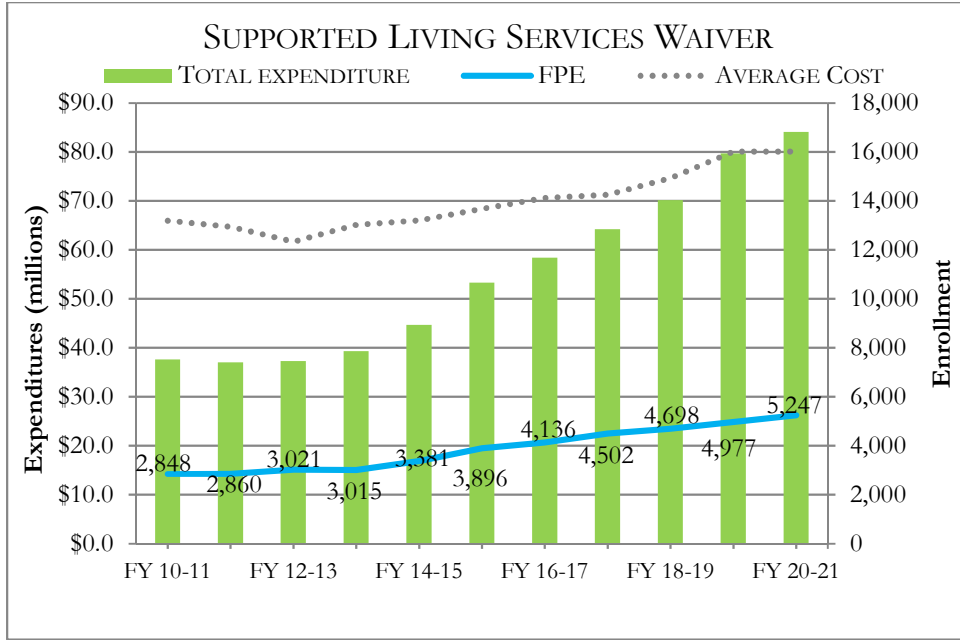
system changes related to implementation of conflict free case management. The cash fund is repealed on July 1, 2022 and the balance of the fund is transferred to the General Fund. The Department estimates that there will be approximately \$13.1 million in the IDD Services Cash Fund at the start of FY 2019-20, and while these funds may be appropriated in lieu of General Fund in a given year, such an appropriation is a commitment by the General Assembly to replace the cash fund appropriation with a General Fund appropriation in subsequent years.

WAIVER EXPENDITURES

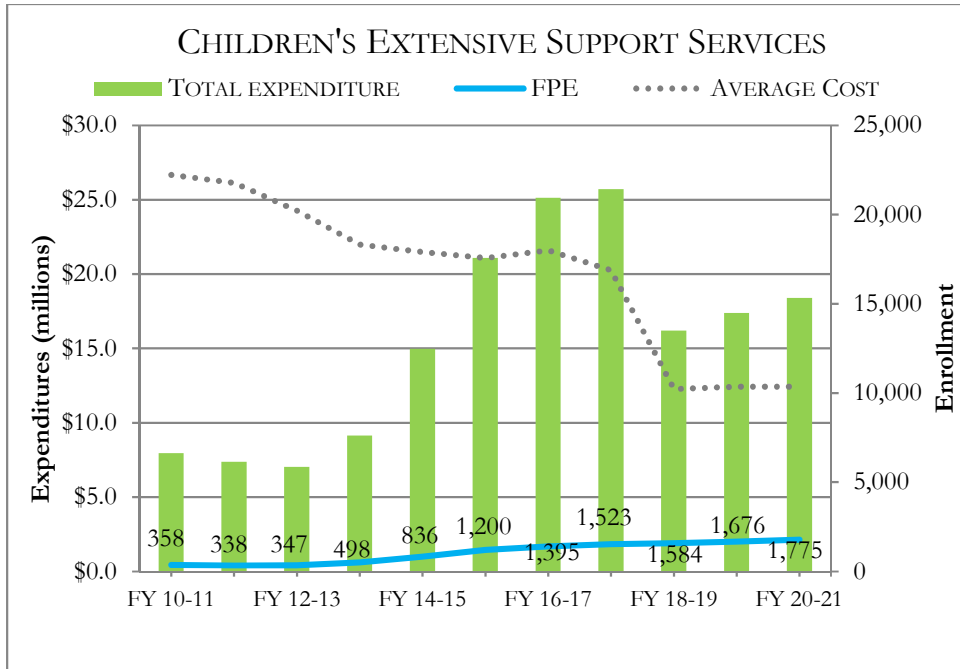
Total expenditures for the DD, SLS, and CES waivers and Targeted Case Management, the average FPE, and the number of enrollments have increased steadily since FY 2012-13. The charts below contain estimated values for FY 2018-19 and projected values for FY 2019-20.



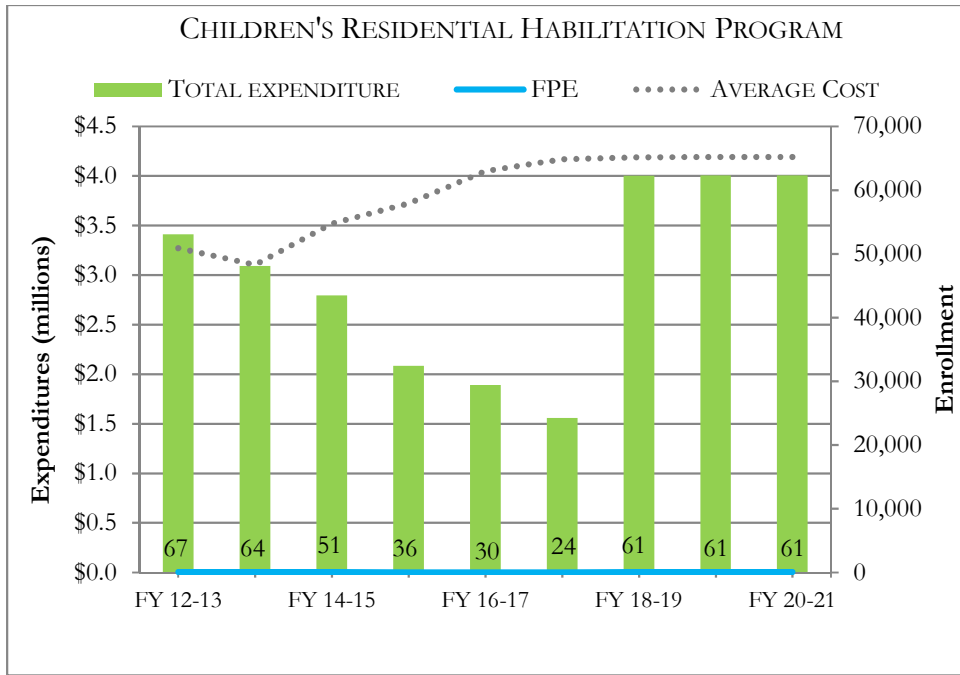
Note: Data labels indicate Full Program Equivalent (FPE)



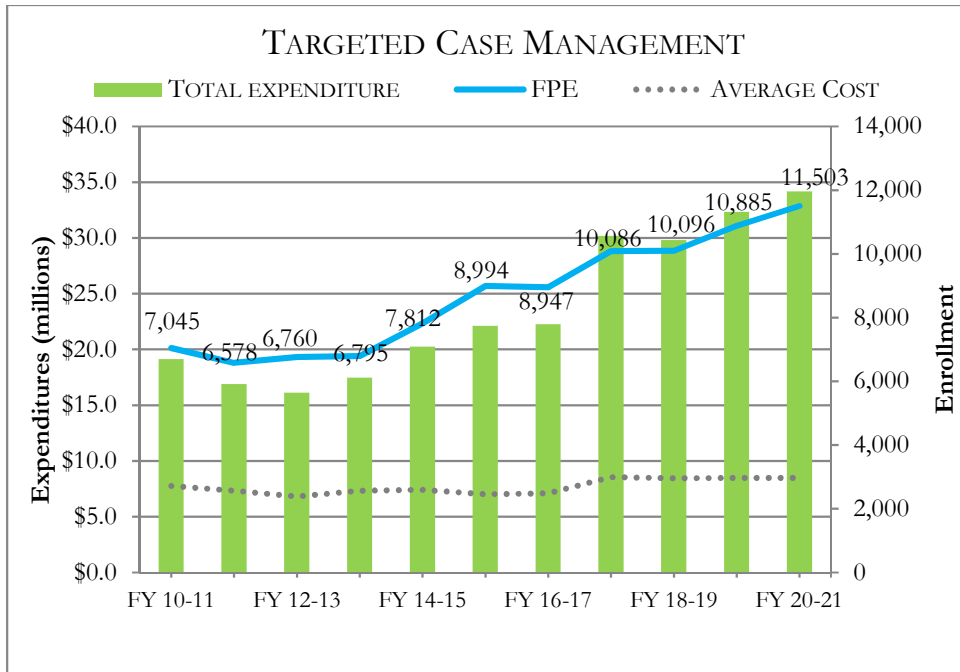
Note: Data labels indicate Full Program Equivalent (FPE)



Note: The significant decrease in expenditures beginning in FY 2018-19 is a result of the shift of certain services from the Children's Extensive Support Services Waiver to the State Medicaid Plan. Data labels indicate Full Program Equivalent (FPE).



Note: Prior the FY 2018-19, the Children's Residential Habilitation Program was administered by the Division of Child Welfare in the Department of Human Services. During that time, funding for the program was allocated to the counties as a part of the Child Welfare Block allocation. The Department estimates that 81 children will receive services through this waiver each year beginning in FY 2018-19. Data labels indicate Full Program Equivalent (FPE).



Note: Targeted Case Management is provided for the HCBS Waivers, State SLS, and FSSP. Data labels indicate Full Program Equivalent (FPE).

→ R13 PROVIDER RATE ADJUSTMENTS

REQUEST: The Department requests an increase of \$10,022,067 total funds, including \$5,076,313 General Fund, in Office of Community Living line items. This amount includes \$4,469,200 total funds, including \$2,299,879 General Fund, for an across the board provider rate increase of 0.75 percent for most services, and \$5,552,867 total funds, including \$2,776,434 General Fund, for targeted provider rate adjustments, specifically for Personal Care/Homemaker services.

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, OFFICE OF COMMUNITY LIVING PROVIDER RATE ADJUSTMENT, DEPARTMENT REQUEST					
LINE ITEM	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS
ADULT COMPREHENSIVE SERVICES					
Common policy adjustment	\$3,334,499	\$1,667,250	\$0	\$0	\$1,667,249
Targeted rate adjustment	1,958,426	979,213	0	0	979,213
SUBTOTAL	5,292,925	2,646,463	0	0	2,646,462
ADULT SUPPORTED LIVING SERVICES					
Common policy adjustment	608,884	327,544	4,998	0	276,342
Targeted rate adjustment	2,079,374	1,039,687	0	0	1,039,687
SUBTOTAL	2,688,258	1,367,231	4,998	0	1,316,029
CHILDREN'S EXTENSIVE SUPPORT SERVICES					
Common policy adjustment	120,406	60,203	0	0	60,203
Targeted rate adjustment	1,515,068	757,534	0	0	757,534
SUBTOTAL	1,635,474	817,737	0	0	817,737
CHILDREN'S HABILITATION RESIDENTIAL PROGRAM					
Common policy adjustment	27,754	13,877	0	0	13,877
Targeted rate adjustment	0	0	0	0	0
SUBTOTAL	27,754	13,877	0	0	13,877
TARGETED CASE MANAGEMENT					
Common policy adjustment	306,040	159,388	1,035	0	145,617
Targeted rate adjustment	0	0	0	0	0
SUBTOTAL	306,040	159,388	1,035	0	145,617
FAMILY SUPPORT SERVICES PROGRAM					
Common policy adjustment	49,424	49,424	0	0	0
Targeted rate adjustment	0	0	0	0	0
SUBTOTAL	49,424	49,424	0	0	0
PREVENTIVE DENTAL HYGIENE					
Common policy adjustment	450	450	0	0	0
Targeted rate adjustment	0	0	0	0	0
SUBTOTAL	450	450	0	0	0
ELIGIBILITY DETERMINATION AND WAITING LIST MANAGEMENT					
Common policy adjustment	21,743	21,743	0	0	0
Targeted rate adjustment	0	0	0	0	0
SUBTOTAL	21,743	21,743	0	0	0
TOTAL, OFFICE OF COMMUNITY LIVING					
Total common policy adjustment	4,469,200	2,299,879	6,033	0	2,163,288
Total targeted rate adjustment	5,552,868	2,776,434	0	0	2,776,434
TOTAL DEPARTMENT REQUEST	\$10,022,068	\$5,076,313	\$6,033	\$0	\$4,939,722

RECOMMENDATION: Staff recommends an increase consistent with the Committee-approved common policy provider rate increase of 1.0 percent. This includes an increase of \$5,926,700 total funds, including \$3,028,629 General Fund, as detailed in the following table.

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, OFFICE OF COMMUNITY LIVING PROVIDER RATE ADJUSTMENT, COMMITTEE ACTION 1.0 PERCENT COMMON POLICY PROVIDER RATE INCREASE					
LINE ITEM	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS
Adult Comprehensive Services	\$4,439,794	\$2,219,897	\$0	\$0	\$2,219,897
Adult Supported Living Services	810,712	428,458	6,654	0	375,600
Children's Extensive Support Services	160,317	80,159	0	0	80,158
Children's Habilitation Residential Program	36,954	18,477	0	0	18,477
Targeted Case Management	407,306	210,021	1,035	0	196,250
Family Support Services Program	49,424	49,424	0	0	0
Preventive Dental Hygiene	450	450	0	0	0
Eligibility Determination and Waiting List Management	21,743	21,743	0	0	0
TOTAL, OFFICE OF COMMUNITY LIVING	\$5,926,700	\$3,028,629	\$7,689	\$0	\$2,890,382

Staff recommendation for targeted rate adjustments for Personal Care/Homemaker services are pending Committee action. Staff recommends permission to reflect Committee action in the Office of Community Living Long Bill line items.

ANALYSIS:

The Joint Budget Committee has historically made a determination on a common figure setting policy to be applied for community provider rate increases. The Department's FY 2019-20 R13 Provider Rate Adjustments budget request is for a 0.75 percent increase totaling \$4.5 million total funds, including \$2.3 million General Fund, for line items in the Office of Community Living that fund Home and Community Based Services waiver programs. Prior to this presentation, the Committee approved a 1.0 percent across-the-board provider rate increase. For some services funded through the waiver program line items, including Personal Care/Homemaker services, the Department has requested a targeted rate increase of \$5.6 million total funds, including \$2.8 million General Fund. Staff recommendation on this portion of the provider rate increase is pending Committee action. If the Committee elects to deny the Department's request for the targeted rate increase for these services, JBC staff recommends that the 1.0 percent common policy provider rate increase be applied to the portion of the line items that fund these services. Staff requests permission to reflect Committee action in the affected Long Bill line items.

→ R14 OFFICE OF COMMUNITY LIVING GOVERNANCE

REQUEST: The Department requests \$1,561,165 total funds, including \$422,482 General Fund, in FY 2019-20 to implement several compliance and best practice initiatives in the Office of Community Living. The request includes the following:

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING R14 OFFICE OF COMMUNITY LIVING (OCL) GOVERNANCE FY 2019-20 DEPARTMENT REQUEST							
	TOTAL FUND	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE	NOTE
Case Management Brokering Agent	\$168,981	\$84,491	\$0	\$0	\$84,490	0.0	Included in OCL presentation
Preadmission Screening and Resident Review (PASRR) Funding	932,409	233,103	0	0	699,306	0.0	Included in OCL presentation
Crisis Pilot FTE	85,527	42,764	0	0	42,763	0.9	Included in OCL presentation
Expanded Access to Nursing Facility Civil Monetary Penalty Fund	250,000	0	250,000	0	0	0.0	Presented 3/4/2019

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING R14 OFFICE OF COMMUNITY LIVING (OCL) GOVERNANCE FY 2019-20 DEPARTMENT REQUEST							
	TOTAL FUND	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE	NOTE
Increased Authority for Individual Residential Support Services (IRSS) Oversight	124,248	62,124	0	0	62,124	0.0	Presented 3/4/2019
TOTAL DEPARTMENT REQUEST	\$1,561,165	\$422,482	\$250,000	\$0	\$888,683	0.0	

RECOMMENDATION: For the portion of the request discussed in this presentation, staff recommends approval of the Department’s request, excluding compensation related common policy increases totaling \$13,776 total funds, including \$6,889 General Fund.

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING R14 OFFICE OF COMMUNITY LIVING (OCL) GOVERNANCE FY 2019-20 JBC STAFF RECOMMENDATION							
	TOTAL FUND	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE	NOTE
Case Management Brokering Agent	\$168,981	\$84,491	\$0	\$0	\$84,490	0.0	Recommended
Preadmission Screening and Resident Review (PASRR) Funding	932,409	233,103	0	0	699,306	0.0	Recommended
Crisis Pilot FTE	71,751	35,875	0	0	35,876	0.9	Recommended
Expanded Access to Nursing Facility Civil Monetary Penalty Fund	0	0	0	0	0	0.0	Previously approved
Increased Authority for Individual Residential Support Services (IRSS) Oversight	124,248	62,124	0	0	62,124	0.0	Previously approved
TOTAL STAFF RECOMMENDATION	\$1,285,170	\$409,484	\$250,000	\$0	\$875,686	0.9	

This recommendation includes appropriations to the following line items:

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING R14 OFFICE OF COMMUNITY LIVING GOVERNANCE JBC STAFF RECOMMENDED LINE ITEM APPROPRIATIONS							
LINE ITEM	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE	
EXECUTIVE DIRECTOR'S OFFICE, TRANSFERS TO OTHER DEPARTMENTS							
Host Home Regulation, Local Affairs	\$112,029	\$56,015	\$0	\$0	\$56,014	0.0	
EXECUTIVE DIRECTOR'S OFFICE, ELIGIBILITY DETERMINATION AND CLIENT SERVICES							
Customer Outreach	168,981	84,491	0	0	84,490	0.0	
EXECUTIVE DIRECTOR'S OFFICE, UTILIZATION AND QUALITY REVIEW CONTRACTS							
Professional Service Contracts	960,568	240,142	0	0	720,426	0.0	
OFFICE OF COMMUNITY LIVING, ADMINISTRATIVE COSTS							
Personal Services	64,195	32,098	0	0	32,097	0.9	
Operating Expenses	7,556	3,778	0	0	3,778	0.0	
OFFICE OF COMMUNITY LIVING, PROGRAM COSTS							
Eligibility Determination and Waiting List Management	(28,159)	(7,040)	0	0	(21,119)	0.0	
TOTAL RECOMMENDED APPROPRIATION	\$1,285,170	\$409,484	\$0	\$0	\$875,686	0.9	

ANALYSIS:

The Office of Community Living currently operates ten Home and Community Based Services (HCBS) waiver programs, including six adult programs and four children programs. Over 43,000 individuals are enrolled in HCBS programs. The Office monitors, trains, and provides technical assistance to case management agencies and stakeholders. The Department requests an increase of

practice initiatives throughout the Office of Community Living. The Department request includes five categories, three of which are discussed in this document:

- Case Management Brokering Agent – The Department requests \$168,981, including \$84,491 General Fund, to contract a third party entity to facilitate choice in case management selection as required by statute.
- Preadmission Screening and Resident Review (PASRR) Funding Increase – The Department requests an increase of \$932,409 total funds, including \$233,103 General Fund, to hire a contractor to conduct PASRR assessments and ensure proper funding of the federally mandated program.
- Crisis Pilot FTE – The Department requests an increase of \$85,527 total funds, including \$42,764 General Fund, and 0.9 FTE for a permanent position to coordinate services for dually diagnosed individuals.

Case Management Brokering Agent. In March 2014, the federal government implemented CFR 441.301 (c)(1)(vi), requiring the separation of case management from the provision of Medicaid HCBS direct services for the same individual. The Department was required to submit a plan for complying with federal regulation (H.B. 15-1318) and to subsequently implement conflict free case management (H.B. 17-1343). In addition to ensuring that the same individual does not receive both case management and services from the same entity, H.B. 17-1343 also requires that the Community Centered Board (CCB) refer an individual authorized to receive HCBS to a third-party entity for selection of a case management agency (CMA). Statute requires at least 25.0 percent of members receiving HCBS services must be served through a system of conflict-free case management by June 30, 2021; and all clients must be served through CFCM by June 30, 2022.

The Department is requesting funds to contract a third-party entity to assist members with selection of a CMA. Given that the Department currently has a contract with an entity that performs similar enrollment coordination functions for other Medicaid clients, it believes that amending the existing contract to include CFCM CMA counseling is the most efficient way to implement this provision of H.B. 17-1343. Costs associated with expanding the current contract to include CMA counseling include: contacting all IDD members via mail and conducting a phone call with conflicted individuals (approximately 7,500) to help them select a new CMA during the months of August through November 2019; and mailing follow up correspondence and performing choice counseling for all new IDD waiver clients for the remainder of the year. The cost per month for the first four months of contracted work is \$22,283 total funds, and for the remaining months is \$11,407 total funds. Systems changes to the Benefits Utilization System that will allow the contractor to receive notification of an eligible member, accept the referral, and record the contact will be required, however the Department has sufficient resources to cover the cost of these changes. JBC staff recommends approval of the Department's request.

Preadmission Screening and Resident Review (PASRR) Funding Increase. The PASRR is a federally mandated program that requires pre-screening or reviewing of all members who apply to or reside in a Medicaid certified nursing facility regardless of the source of payment for the nursing facility services or the individual's or resident's diagnosis. The goals of the PASRR are: to identify individuals with mental illness and/or intellectual disability, to ensure they are placed appropriately, and to ensure that they receive the services they require for their mental illness or intellectual disability. CCBs and Mental Health Centers currently conduct PASRR work, creating a conflict in the system because they are performing reviews on individuals for whom they will provide services. Funding requested by the

Department will be used to contract a third party to conduct the preadmission screening and resident reviews.

Currently Level 1 Assessments are performed by the Department through the third party contractor and Level 2 Assessments are performed by CCBs. Level 1 Assessments include a preliminary screen in which nursing facilities, single entry points, or hospital discharge planners are responsible for determining the possible presence of a mental illness or developmental disability. Level 2 Assessments are performed by CCBs and Mental Health Centers to determine the services needs of the individual. If this funding request is approved, the existing process will continue for the first two months as the contractor increases staff to account for the additional workload. Upon full execution of the contract, Level 1 Assessments will continue to be reviewed and Level 2 Assessments will be conducted by the contractor. The current estimate provided by the contractor indicates that seven contractor FTE will be needed to perform the additional assessments. Total cost for the contract is \$2.5 million total funds, including the increased costs associated with compensation (\$1.0 million); travel software, telephone communications (\$0.2 million), and overhead (\$0.4 million). Appropriations to the Professional Services Contracts and line items that fund contracts with CCBs to fund Level 1 and 2 Assessments currently total \$1.6 million and will used to offset a portion of the third party contract. The increased cost in FY 2019-20 is \$932,409 total funds, including \$233,103 General Fund. JBC staff recommends approval of the Department's request.

Crisis Pilot FTE. The Cross-System Crises Response for Behavioral Health Pilot Program (CSCR Pilot) was established through H.B. 13-1368 to address gaps in services for individuals with an intellectual or developmental disability who experience a behavioral health issue as identified in a 2014 gap analysis performed by JFK Partners. The bill directed the Department to conduct a series of cost analyses, including an actuarial study of the services that would need to be added to Health First Colorado (Medicaid) to eliminate services gaps and ensure that individuals with IDD are fully included in the Colorado behavioral health system. The bill provided the Department with funding for a short-term FTE to coordinate implementation and oversight of the pilot program, management of the interagency agreement with the Department of Human Services, and management of the contractor work associated with the pilot. The pilot program concluded on March 1, 2019 and the statute concerning the program, associated cash fund, and funding are repealed on June 1, 2019. At this time the Department will provide recommendations based on utilization data collected from pilot sites, performance of evaluations of the regions, and data from the actuarial and cost analysis required by the bill.

Pursuant to the bill, the Department is to conduct a cost analysis of the services that would need to be added to eliminate service gaps and ensure that individuals with intellectual and developmental disabilities are fully included in the Colorado behavioral health system and are supported in the Colorado behavioral health crisis response system. The Department is required to provide the results of the cost analyses in an annual written report on the pilot program, as well as recommendations related to closing service gaps, to the Health and Human Services Committee of the Senate and the Public Health Care and Human Services Committee of the House of Representatives, or any successor committees. While the final recommendations are not yet completed or submitted by the Department, during the course of the pilot, the Department has determined that ongoing coordination of services for individuals with IDD experiencing a mental health issue is necessary and believes that continuation of the FTE will provide for dedicated coordination between waivers, mental health centers, and hospitals and increase access to necessary services for individuals with dual diagnosis.

COORDINATION OF DUAL DIAGNOSIS CLIENTS, FTE		
ITEM	FY 2019-20	FY 2020-21
Personal Services	\$70,415	\$84,344
Operating Costs	5,180	500
Travel Costs	2376	2376
STAFF RECOMMENDATION	\$77,971	\$87,220

→ R16 EMPLOYMENT FIRST INITIATIVES AND STATE PROGRAMS FOR PEOPLE WITH INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

REQUEST: The Department requests a net increase of \$3,028,666 total funds, including a decrease of \$800,000 General Fund and an increase of \$3,828,666 cash funds from the Intellectual and Developmental Disabilities Services Cash Fund, and 1.8 FTE to fund Employment First initiatives and improve State programs for people with intellectual and developmental disabilities.

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING R16 EMPLOYMENT FIRST BUDGET REQUEST					
INITIATIVE	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	FEDERAL FUNDS	FTE
Supported Employment Pilot Program	\$652,641	(\$800,000)	\$1,452,641	\$0	1.8
Adult Supported Living Services	1,948,567	0	1,948,567	0	0.0
Family Support Services	427,458	0	427,458	0	0.0
TOTAL DEPARTMENT REQUEST	\$3,028,666	(\$800,000)	\$3,828,666	\$0	1.8

This includes requested appropriations to the following line items:

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, R16 DEPARTMENT REQUEST FY 2019-20					
LINE ITEM	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	FEDERAL FUNDS	FTE
EXECUTIVE DIRECTOR'S OFFICE, GENERAL ADMINISTRATION					
Personal Services	\$115,866	\$0	\$115,866	\$0	1.8
Health, Life, and Dental	15,854	0	15,854	0	0.0
Short-term Disability	197	0	197	0	0.0
S.B. 04-257 Amortization Equalization Disbursement	5,180	0	5,180	0	0.0
S.B. 06-235 Supplemental Amortization Equalization Disbursement	5,180	0	5,180	0	0.0
Operating Expenses	10,364	0	10,364	0	0.0
OFFICE OF COMMUNITY LIVING, PROGRAM COSTS					
Adult Comprehensive Services	0	(800,000)	800,000	0	0.0
Adult Supported Living Services	1,948,567	0	1,948,567	0	0.0
Family Support Services	427,458	0	427,458	0	0.0
Supported Employment Pilot Program	500,000	0	500,000	0	0.0
TOTAL REQUEST	\$3,028,666	(\$800,000)	\$3,828,666	\$0	1.8

RECOMMENDATION: Staff recommends a net increases of \$3,002,255 total funds, including a decrease of \$510,382 General Fund, and 1.8 FTE for the following:

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING R16 EMPLOYMENT FIRST BUDGET REQUEST					
INITIATIVE	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	FEDERAL FUNDS	FTE
Supported Employment Pilot Program	\$626,230	(\$510,382)	\$1,136,612	\$0	1.8
Adult Supported Living Services	1,948,567	0	1,948,567	0	0.0
Family Support Services	427,458	0	427,458	0	0.0
TOTAL DEPARTMENT REQUEST	\$3,002,255	(\$510,382)	\$3,512,637	\$0	1.8

This includes appropriations to the following line items:

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, R16 JBC STAFF RECOMMENDATION FY 2019-20					
LINE ITEM	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	FEDERAL FUNDS	FTE
EXECUTIVE DIRECTOR'S OFFICE, GENERAL ADMINISTRATION					
Personal Services	\$115,866	\$0	\$115,866	\$0	1.8
Health, Life, and Dental	0	0	0	0	0.0
Short-term Disability	0	0	0	0	0.0
S.B. 04-257 Amortization Equalization Disbursement	0	0	0	0	0.0
S.B. 06-235 Supplemental Amortization Equalization Disbursement	0	0	0	0	0.0
Operating Expenses	10,364	0	10,364	0	0.0
OFFICE OF COMMUNITY LIVING, PROGRAM COSTS					
Adult Comprehensive Services	0	(510,382)	510,382	0	0.0
Adult Supported Living Services	1,948,567	0	1,948,567	0	0.0
Family Support Services	427,458	0	427,458	0	0.0
Supported Employment Pilot Program	500,000	0	500,000	0	0.0
TOTAL RECOMMENDATION	\$3,002,255	(\$510,382)	\$3,512,637	\$0	1.8

ANALYSIS:

The Department of Health Care Policy and Financing allocates funding to 20 Community Centered Boards (CCBs) throughout the State of Colorado to provide services and supports to individuals and families not covered by one of the four waivers. The State Supported Living Services (State SLS) program provides non-residential services to adults who need supports but who do not qualify for Medicaid. It is entirely State General Funded and, like the Supported Living Services (SLS) Waiver, provides necessary services and supports for adults with intellectual or developmental disabilities so they can remain in their homes and communities with minimal impact to the individual's community and social supports. The Family Support Services Program (FSSP) provides financial support for families who have children, including adult children, with developmental disabilities or delays and with costs that are beyond those normally experience by other families with the intent of keeping children with their own family.

While funding appropriated by the General Assembly has been sufficient to eliminate the waiting list for the SLS Waiver program, there remains a waitlist for both the State SLS program and the FSSP. According to the Department's update to the strategic plan dated November 1, 2018 and required by Section 25.5-10-207.5, C.R.S., there are a total of 2,758 individuals waiting for services in these two programs.

INDIVIDUALS NEEDING SERVICES AS SOON AS AVAILABLE, WAITING FOR ENROLLMENT AUTHORIZATION	
PROGRAM	UNDULICATED NUMBER OF INDIVIDUALS
State Supported Living Services Program	142
Family Support Services Program	2,616

EMPLOYMENT FIRST

In an effort to increase opportunities for individuals with intellectual and developmental disabilities so they may achieve developmental milestones and reach their full potential, the Department has developed a budget request, in conjunction with the with the Department of Labor and Employment (DLE), to address recommendations from the Employment First Advisory Partnership (EFAP), including:

- Create a Colorado Office of Employment First;
- Provide the Division of Vocational Rehabilitation in the DLE necessary resources to implement EFAP recommendations;
- Conduct a supported employment pilot program to incentivize outcomes where people achieve and maintain employment;
- Eliminate the current waitlist for the State SLS program; and
- Enroll 272 waitlist members into FSSP.

The portions of the budget request related to the creation of the Colorado Office of Employment First and the Division of Vocational Rehabilitation were discussed during the Department of Labor and Employment figure setting in February of 2019. JBC staff recommendations for the Department is consistent with Committee action for the corresponding funding in DLE and includes a decrease in the General Fund appropriation to the Adult Comprehensive Services line item of \$510,382 and an offsetting increase of \$510,382 cash funds from the IDD Services Cash Fund.

SUPPORTED EMPLOYMENT PILOT PROGRAM. The Department requests \$652,641 from the IDD Services Cash Fund and 1.8 FTE in FY 2019-20 to conduct a pilot program to provide additional payments to providers when supported employment outcomes have been achieved. Supported employment services include paid employment for persons for whom competitive employment is unlikely, and who, because of their disabilities need intensive ongoing support to perform in a work setting. The additional payments will be in the form of incentive and value-based payments to supported employment providers based on employment outcomes, such as whether or not a person is able to maintain employment over time. The pilot is a three-year initiative and will include data and outcome evaluations. Continuation of the program beyond FY 2021-22 will require a General Fund appropriation due to the repeal of the IDD Services Cash Fund on July 1, 2022. JBC staff recommends approval of the Department’s request, excluding funding for the compensation-related common policy increases totaling \$26,411 total funds.

The Department’s funding request is for two term-limited Department FTE, including a:

- Program Manager who will be responsible for general administration of the pilot program, including development of requests for proposals, evaluation of proposals, creation and management of contracts for programs, operations support to contractors, stakeholder outreach, and reporting; and

- Program Analyst who will be responsible for financial and analytical support, including calculating incentive payments and value-based payment methodologies and performing data analysis to evaluation program outcomes.

The Department will hire a contractor to perform an evaluation of the pilot program and make recommendations regarding the future of the program. The Department estimates that the contract will be for 375 hours at \$200 per hour. JBC staff recommends approval of the Department’s request.

EMPLOYMENT FIRST PILOT PROGRAM ESTIMATED COSTS			
	FY 2019-20	FY 2020-21	FY 2021-22
FTE: Statistical Support	\$64,306	\$69,436	69,436
FTE: Program Management	77,971	84,344	84,344
Operating	10,634	1,900	1,900
Contractor	0	0	75,000
Incentive Payments to Providers	500,000	500,000	500,000
TOTAL REQUEST	\$652,911	\$655,680	730,680

STATE SLS WAITLIST ENROLLMENTS. The Department requests \$1,948,567 from the IDD Services Cash Fund to enroll all individuals currently on the program’s waitlist. Because the IDD Services Cash Fund is not a sustainable source of funds and is repealed on July 1, 2022, the cost of providing ongoing services to these individuals will require a General Fund appropriation beginning in FY 2022-23. It is important to note that the enrollment of the 142 individuals currently on the State SLS waitlist will not prevent a future waitlist unless funding for any individuals beyond the current 142 is added in the future. JBC staff recommends approval of the Department’s request.

STATE SUPPORTED LIVING SERVICES WAIVER WAITLIST COST ESTIMATE	
ITEM	FY 2019-20
Members on Waitlist	142
Average Cost per Member, Case Management	\$1,601
Average Cost per Member, Services	10,331
Estimated Other Costs per member	1,790
Total Average Cost per Member	\$13,722
TOTAL ESTIMATED COST	\$1,948,568

FSSP WAITLIST ENROLLMENTS. The Family Services and Supports Program provides support for families who have children with developmental disabilities or delays with costs that are beyond those normally experienced by other families, with the intent of keeping children with their own family. The Department requests \$427,458 from the IDD Services Cash Fund to enroll 272 individuals currently on the FSSP waitlist (10.4 percent of the waitlist). As in the case of the State SLS enrollments, future costs of the FSSP enrollments will require a General Fund appropriation beginning in FY 2022-23, upon the repeal of the IDD Services Cash Fund. It is important to note that enrollment of 272 of the individuals currently on the FSSP waitlist will not prevent the waitlist from increasing the future. The estimated average cost per family receiving supports from the FSSP is \$1,574. To eliminate the FSSP waitlist in FY 2019-20, an increased appropriation of \$4,117,584 General Fund is required. JBC staff recommends approval of the Department’s request.

Increasing the number of enrollments in the State SLS program and the FSSP is intended to provide employment first opportunities to more individuals with IDD. The Department anticipates that the funding will create additional support capacity within the CCBs and case management agencies and

will subsequently increase the opportunities for gainful employment and integration in the community by individuals with intellectual and developmental disabilities.

The balance in the Intellectual and Developmental Disabilities (IDD) Services Cash Fund is projected to be \$13,132,139 at the beginning of FY 2019-20. Until its repeal on July 1, 2022, pursuant to 25.5-10-207, C.R.S., appropriations may be made from the IDD Services Cash Fund to the Department for program costs for Adult Comprehensive Services, Adult Supported Living Services (including State SLS), Children's Extensive Support Services, and FSSP. It is the intent of the General Assembly that the moneys in the intellectual and developmental disabilities services cash fund be used to reduce the number of persons on the waiting lists for such services and the amount of time eligible persons wait for such services and to implement Conflict Free Case Management. Funds in the IDD Services Cash Fund are from unspent General Fund originally appropriated to the Adult Comprehensive Services, Adult Supported Living Services, Children's Extensive Support Services, and Family Support Services Long Bill line items. The General Assembly may appropriated General Fund directly to the cash fund.

LINE ITEM DETAIL — OFFICE OF COMMUNITY LIVING

(A) DIVISION OF INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

(1) ADMINISTRATIVE COSTS

PERSONAL SERVICES

The Personal Services line item funds the Department's expenditures for FTE and temporary staff who work in the Division of Intellectual and Developmental Disabilities. It was created as a part of H.B. 13-1314 (Transfer Developmental Disabilities to HCPF), which transferred the administration of long-term services for persons with intellectual and developmental disabilities to the Department. Allocated POTS for the FTE, including salary survey; merit pay; health, life, dental; short-term disability; and amortization and supplemental amortization equalization disbursements are paid through the Executive Director's Office General Administration POTS appropriations.

STATUTORY AUTHORITY: Section 25.5-10-101, C.R.S.

REQUEST: The Department requests an appropriation of \$3,600,329 total funds, including \$1,678,414 General Fund, \$247,286 cash funds, and \$1,674,629 federal funds, and 40.4 FTE. This includes a net increase of \$76,546 total funds, including an increase of \$68,541 General Fund, a decrease of \$69,170 cash funds, and an increase of \$77,175 federal funds, for adjustments related to the Department's R14 Office of Community Living Governance budget request and the annualization of prior year budget actions.

RECOMMENDATION: Staff recommends approval of the Department's request.

OFFICE OF COMMUNITY LIVING, DIVISION FOR INDIVIDUALS WITH INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$3,523,783	\$1,609,873	\$316,456	\$0	\$1,597,454	40.5
TOTAL	\$3,523,783	\$1,609,873	\$316,456	\$0	\$1,597,454	40.5
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$3,523,783	\$1,609,873	\$316,456	\$0	\$1,597,454	40.5
R14 Office of Community Living governance	64,195	32,098	0	0	32,097	0.9
Annualize prior year budget actions	12,351	36,443	(69,170)	0	45,078	(1.0)
TOTAL	\$3,600,329	\$1,678,414	\$247,286	\$0	\$1,674,629	40.4
INCREASE/(DECREASE)	\$76,546	\$68,541	(\$69,170)	\$0	\$77,175	(0.1)
Percentage Change	2.2%	4.3%	(21.9%)	n/a	4.8%	(0.2%)
FY 2019-20 EXECUTIVE REQUEST	\$3,600,329	\$1,678,414	\$247,286	\$0	\$1,674,629	40.4
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

OPERATING EXPENSES

The Operating Expenses line item provides for most of the non-personal services costs of the office, including telephones, computers, office furniture, and employees supplies. It supports a number of annual costs such as in- and out-of-state travel, records storage, postage costs, and subscriptions to federal publications.

STATUTORY AUTHORITY: Section 25.5-10-101, C.R.S.

REQUEST: The Department requests an appropriation of \$297,166 total funds, including \$120,089 General Fund, \$52,375 Cash Funds, and \$124,702 federal funds. This includes a net increase of \$6,606 total funds, including an increase of \$3,778 General Fund, a decrease of \$950 cash funds, and an increase of \$3,778 federal funds for adjustments related to the Department’s R14 Office of Community Living Governance budget request and the annualization of prior year budget actions.

RECOMMENDATION: Staff recommends approval of the Department’s request.

OFFICE OF COMMUNITY LIVING, DIVISION FOR INDIVIDUALS WITH INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$290,560	\$116,311	\$53,325	\$0	\$120,924	0.0
TOTAL	\$290,560	\$116,311	\$53,325	\$0	\$120,924	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$290,560	\$116,311	\$53,325	\$0	\$120,924	0.0
R14 Office of Community Living governance	7,556	3,778	0	0	3,778	0.0
Annualize prior year budget actions	(950)	0	(950)	0	0	0.0
TOTAL	\$297,166	\$120,089	\$52,375	\$0	\$124,702	0.0

OFFICE OF COMMUNITY LIVING, DIVISION FOR INDIVIDUALS WITH INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
INCREASE/(DECREASE)	\$6,606	\$3,778	(\$950)	\$0	\$3,778	0.0
Percentage Change	2.3%	3.2%	(1.8%)	n/a	3.1%	n/a
FY 2019-20 EXECUTIVE REQUEST	\$297,166	\$120,089	\$52,375	\$0	\$124,702	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

COMMUNITY AND CONTRACT MANAGEMENT SYSTEM

This line item funds licensing, reporting functions, and some limited information technology support for the Community and Contract Management System (CCMS) that is used to track client demographics and waiting list information and to bill for services for people with intellectual and developmental disabilities. CCMS is used for the purpose of authorizing and billing for services for state funded programs, including the Family Support Services Program and State Supported Living Services.

STATUTORY AUTHORITY: Section 25.5-10-204, C.R.S.

REQUEST: The Department requests an appropriation of \$137,480 total funds, including \$89,362 General Fund and \$48,118 federal funds.

RECOMMENDATION: Staff recommends approval of the Department’s request.

OFFICE OF COMMUNITY LIVING, DIVISION FOR INDIVIDUALS WITH INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, COMMUNITY AND CONTRACT MANAGEMENT SYSTEM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$137,480	\$89,362	\$0	\$0	\$48,118	0.0
TOTAL	\$137,480	\$89,362	\$0	\$0	\$48,118	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$137,480	\$89,362	\$0	\$0	\$48,118	0.0
TOTAL	\$137,480	\$89,362	\$0	\$0	\$48,118	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	0.0%	n/a
FY 2019-20 EXECUTIVE REQUEST	\$137,480	\$89,362	\$0	\$0	\$48,118	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

SUPPORT LEVEL ADMINISTRATION

The funding in this line item is used to pay for the ongoing costs associated with the administration of support level determination, including the Supports Intensity Scale (SIS), a tool that is used to determine the needs and authorize funding for individuals with developmental disabilities receiving Home and Community Based Waiver Services through the Supported Living Services or Comprehensive waiver. In addition, to the SIS, two external factors, including *danger to self* and *community safety risk*, are considered when determining an individual’s support level.

STATUTORY AUTHORITY: Section 25.5-10-204, C.R.S.

REQUEST: The Department requests an appropriation of \$57,437 total funds, including \$28,463 General Fund, \$255 cash funds, and \$28,719 federal funds.

RECOMMENDATION: Staff recommends approval of the Department’s request.

OFFICE OF COMMUNITY LIVING, DIVISION FOR INDIVIDUALS WITH INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, SUPPORT LEVEL ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$57,437	\$28,463	\$255	\$0	\$28,719	0.0
TOTAL	\$57,437	\$28,463	\$255	\$0	\$28,719	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$57,437	\$28,463	\$255	\$0	\$28,719	0.0
TOTAL	\$57,437	\$28,463	\$255	\$0	\$28,719	0.0
Percentage Change	0.0%	0.0%	0.0%	n/a	0.0%	n/a
FY 2019-20 EXECUTIVE REQUEST	\$57,437	\$28,463	\$255	\$0	\$28,719	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

CROSS-SYSTEM RESPONSE FOR BEHAVIORAL HEALTH CRISES PILOT PROGRAM

This line item serves as a mechanism to transfer funds from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., to the Cross-system Response for Behavioral Health Crises Pilot Program Fund created in Section 25.5-6-412 (7), C.R.S., to support collaborative approaches in providing a cross-system response to individuals with intellectual and developmental disabilities who have experienced a mental or behavioral health crisis. Statute concerning the pilot program and its associated cash fund are repealed on July 1, 2019.

STATUTORY AUTHORITY: Section 25.5-6-412 (7), C.R.S.

REQUEST: The Department does not require an appropriation in this line item in FY 2019-20.

RECOMMENDATION: Staff recommends approval of the Department’s request.

OFFICE OF COMMUNITY LIVING, DIVISION FOR INDIVIDUALS WITH INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, CROSS-SYSTEM RESPONSE FOR BEHAVIORAL HEALTH CRISES PILOT PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
SB 19-113 (Supplemental bill)	\$295,906	\$0	\$295,906	\$0	\$0	0.0
HB 18-1322 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$295,906	\$0	\$295,906	\$0	\$0	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$295,906	\$0	\$295,906	\$0	\$0	0.0

OFFICE OF COMMUNITY LIVING, DIVISION FOR INDIVIDUALS WITH INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, CROSS-SYSTEM RESPONSE FOR BEHAVIORAL HEALTH CRISES PILOT PROGRAM

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year budget actions	(295,906)	0	(295,906)	0	0	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$295,906)	\$0	(\$295,906)	\$0	\$0	0.0
Percentage Change	(100.0%)	n/a	(100.0%)	n/a	n/a	n/a
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

CROSS-SYSTEM RESPONSE FOR BEHAVIORAL HEALTH CRISES PILOT PROGRAM SERVICES

This line item funds mental and behavioral health services provided to individuals with intellectual and developmental disabilities through the Behavioral Health Crises Pilot Program. Pursuant to H.B. 15-1368, the Department is required to conduct a cost analysis of services that need to be added to eliminate service gaps for these individuals and ensure that they are fully included in the Colorado behavioral health system. The pilot program repeals on July 1, 2019.

STATUTORY AUTHORITY: Section 25.5-6-412 (7), C.R.S.

REQUEST: The Department does not require an appropriation in this line item in FY 2019-20

RECOMMENDATION: Staff recommends approval of the Department’s request.

OFFICE OF COMMUNITY LIVING, DIVISION FOR INDIVIDUALS WITH INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, CROSS-SYSTEM RESPONSE PILOT PROGRAM SERVICES

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$837,845	\$0	\$837,845	\$0	\$0	0.0
SB 19-113 (Supplemental bill)	\$295,906	\$0	\$0	\$295,906	\$0	0.0
TOTAL	\$1,133,751	\$0	\$837,845	\$295,906	\$0	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$1,133,751	\$0	\$837,845	\$295,906	\$0	0.0
Annualize prior year budget actions	(1,133,751)	0	(837,845)	(295,906)	0	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$1,133,751)	\$0	(\$837,845)	(\$295,906)	\$0	0.0
Percentage Change	(100.0%)	n/a	(100.0%)	(100.0%)	n/a	n/a
FY 2019-20 EXECUTIVE REQUEST	\$0	\$0	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(2) PROGRAM COSTS**ADULT COMPREHENSIVE SERVICES**

This line item funds the costs of the adult Comprehensive Home and Community Based Services Waiver. Through this waiver, services are provided to individuals who require extensive supports to live safely in the community including day habilitation, prevocational services, residential habilitation, supported employment, dental and vision services, behavioral services, non-medical transportation, and specialized medical equipment and supplies.

STATUTORY AUTHORITY: Sections 25.5-6-401 through 412 and 25.5-10-206, C.R.S.

REQUEST: The Department requests an appropriation of \$486,270,577 total funds, including \$242,335,288 General Fund, \$800,001 cash funds, and \$243,135,288 federal funds, based on the November 2018 caseload and expenditure forecast. This includes an increase of \$50,446,213 total funds, including and increase of \$24,423,106 General Fund, a decrease of \$800,000 cash funds, and an increase of \$25,223,107 federal funds, to align the appropriation with the November 2019 forecast, and for adjustments related to the Department's R16 Employment First Initiatives prioritized budget request, a 0.75 percent provider rate increase, targeted provider rate increases for Personal Care/Homemaker services, and the annualization of prior year budget actions.

RECOMMENDATION

FY 2018-19: Staff recommends an appropriation of \$414,664,927 total funds, including \$207,332,464 General Fund, \$1 cash funds, and \$207,332,462 federal funds. The recommendation reduces the FY 2018-19 appropriation by \$21,159,437 total funds, including \$10,579,718 General Fund and \$10,579,719 federal funds, based on the Department's February 2019 caseload and expenditure forecast.

FY 2019-20: Staff recommends an appropriation of \$491,700,778 total funds, including \$245,340,006 General Fund, \$510,383 cash funds, and \$245,850,389 federal funds. The recommendation includes an increase of \$77,035,851 total funds, including \$38,007,542 General Fund, \$510,382 cash funds, and \$38,517,927 federal funds, to align the appropriation with the February 2019 caseload and expenditure forecast and for adjustments related the Department's R16 Employment First Initiatives budget request, a 1.0 percent provider rate increase previously approved by the Committee, and the annualization of prior year budget actions. The recommendation concerning the targeted rate increases for Personal Care/Homemaker services is pending Committee action. Staff requests permission to reflect Committee action in the Long Bill appropriation.

**OFFICE OF COMMUNITY LIVING, DIVISION FOR INDIVIDUALS WITH INTELLECTUAL AND
DEVELOPMENTAL DISABILITIES, ADULT COMPREHENSIVE SERVICES**

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$415,355,700	\$207,677,849	\$1	\$0	\$207,677,850	0.0
Other legislation	\$20,468,664	\$10,234,333	\$0	\$0	\$10,234,331	0.0
SB 19-113 (Supplemental bill)	\$0	\$0	\$0	\$0	\$0	0.0
Long Bill Supplemental	(21,159,437)	(10,579,718)	0	0	(10,579,719)	0.0
TOTAL	\$414,664,927	\$207,332,464	\$1	\$0	\$207,332,462	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						

OFFICE OF COMMUNITY LIVING, DIVISION FOR INDIVIDUALS WITH INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, ADULT COMPREHENSIVE SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$414,664,927	\$207,332,464	\$1	\$0	\$207,332,462	0.0
R5 Office of Community Living	36,361,312	18,180,655	0	0	18,180,657	0.0
Annualize prior year budget actions	34,276,319	17,138,159	0	0	17,138,160	0.0
R13 Provider rate adjustments	4,439,794	2,219,897	0	0	2,219,897	0.0
R13 Provider rate adjustment (Targeted)	1,958,426	979,213	0	0	979,213	0.0
R16 Employment first initiatives and state programs for people with IDD	0	(510,382)	510,382	0	0	0.0
TOTAL	\$491,700,778	\$245,340,006	\$510,383	\$0	\$245,850,389	0.0
INCREASE/(DECREASE)	\$77,035,851	\$38,007,542	\$510,382	\$0	\$38,517,927	0.0
Percentage Change	18.6%	18.3%	51,038,200.0%	n/a	18.6%	n/a
FY 2019-20 EXECUTIVE REQUEST	\$486,270,577	\$242,335,288	\$800,001	\$0	\$243,135,288	0.0
Request Above/(Below) Recommendation	(\$5,430,201)	(\$3,004,718)	\$289,618	\$0	(\$2,715,101)	0.0

ADULT SUPPORTED LIVING SERVICES

This line item funds the costs of adult supported living services provided through the Home and Community Based Services Supported Living Services waiver. This waiver provides supported living services in the home or community to persons with intellectual and developmental disabilities. Services include: day habilitation, homemaker, personal care, respite, supported employment, dental and vision services, assistive technology, behavioral services, home accessibility adaptation, mentorship, non-medical transportation, personal emergency response systems, professional therapeutic services, specialized medical equipment and supplies, and vehicle modification. These waiver services are intended to be flexible and individualized based on the needs of each individual and avoid or delay the individual's need for services through the comprehensive waiver.

STATUTORY AUTHORITY: Sections 25.5-6-401 through 412 and 25.5-10-206, C.R.S.

REQUEST: The Department requests an appropriation of \$92,463,943 total funds, including \$48,613,071 General Fund, \$2,674,429 cash funds, and \$41,176,443 federal funds, based on the November 2018 caseload and expenditure forecast. This includes an increase of \$5,740,087 total funds, including \$1,495,516 General Fund, \$2,380,707 cash funds, and \$1,863,864 federal funds, to align the appropriation with the November 2019 forecast, and for adjustments related to the Department's R16 Employment First Initiatives prioritized budget request, a 0.75 percent provider rate increase, targeted provider rate increases for Personal Care/Homemaker services, and the annualization of prior year budget actions.

RECOMMENDATION

FY 2018-19: Staff recommends an appropriation of \$73,725,126 total funds, including \$40,277,102 General Fund, \$634,810 cash funds, and \$32,813,214 federal funds. The recommendation reduces the FY 2018-19 appropriation by \$12,998,730 total funds, including a decrease of \$6,840,453 General Fund, an increase of \$341,088 cash funds, and a decrease of \$6,499,365 federal funds, based on the Department's February 2019 caseload and expenditure forecast.

FY 2019-20: Staff recommends an appropriation of \$86,732,157 total funds, including \$45,959,837 General Fund, \$2,676,085 cash funds, and \$38,096,235 federal funds. The recommendation includes

an increase of \$13,007,031 total funds, including \$5,682,735 General Fund, \$2,041,275 cash funds, and \$5,283,021 federal funds, to align the appropriation with the February 2019 caseload and expenditure forecast and for adjustments related the Department’s R16 Employment First Initiatives budget request, a 1.0 percent provider rate increase previously approved by the Committee, and the annualization of prior year budget actions. The recommendation concerning the targeted rate increases for Personal Care/Homemaker services is pending Committee action. Staff requests permission to reflect Committee action in the Long Bill appropriation.

OFFICE OF COMMUNITY LIVING, DIVISION FOR INDIVIDUALS WITH INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, ADULT SUPPORTED LIVING SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$84,092,644	\$45,801,948	\$293,722	\$0	\$37,996,974	0.0
Other legislation	\$2,631,212	\$1,315,607	\$0	\$0	\$1,315,605	0.0
SB 19-113 (Supplemental bill)	\$0	\$0	\$0	\$0	\$0	0.0
Long Bill Supplemental	(12,998,730)	(6,840,453)	341,088	0	(6,499,365)	0.0
TOTAL	\$73,725,126	\$40,277,102	\$634,810	\$0	\$32,813,214	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$73,725,126	\$40,277,102	\$634,810	\$0	\$32,813,214	0.0
Annualize prior year budget actions	7,494,958	3,750,158	409	0	3,744,391	0.0
R13 Provider rate adjustment (Targeted)	2,079,373	1,039,687	0	0	1,039,686	0.0
R16 Employment first initiatives and state programs for people with IDD	1,948,567	0	1,948,567	0	0	0.0
R13 Provider rate adjustments	810,712	428,458	6,654	0	375,600	0.0
R5 Office of Community Living	673,421	464,432	85,645	0	123,344	0.0
TOTAL	\$86,732,157	\$45,959,837	\$2,676,085	\$0	\$38,096,235	0.0
INCREASE/(DECREASE)	\$13,007,031	\$5,682,735	\$2,041,275	\$0	\$5,283,021	0.0
Percentage Change	17.6%	14.1%	321.6%	n/a	16.1%	n/a
FY 2019-20 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$5,731,786	\$2,653,234	(\$1,656)	\$0	\$3,080,208	0.0

CHILDREN'S EXTENSIVE SUPPORT SERVICES

This line item funds the costs of children's extensive support services waiver which provides services to families and their children with developmental disabilities whose behavior and/or medical condition require constant supervision, and who are at high risk of out-of-home placements. The services provided through this waiver enable the child to remain in the family home and include: homemaker services, respite, vision care, adapted and therapeutic recreation equipment, equipment and supplies, vehicle modifications, and parent education.

STATUTORY AUTHORITY: Sections 25.5-6-401 through 412 and 25.5-10-206, C.R.S.

REQUEST: The Department requests an appropriation of \$19,003,182 total funds, including \$9,501,591 General Fund and \$9,501,591 federal funds, based on the November 2018 caseload and expenditure forecast. This includes an increase of \$2,981,778 total funds, including \$1,490,888 General Fund and \$1,490,890 federal funds to align the appropriation with the November 2019 forecast and for adjustments related to a 0.75 percent provider rate increase, targeted provider rate increases for Personal Care/Homemaker services, and the annualization of prior year budget actions.

RECOMMENDATIONS:

FY 2018-19: Staff recommends an appropriation of \$23,111,955 total funds, including \$11,555,978 General Fund and \$11,555,977 federal funds. The recommendation increases the FY 2018-19 appropriation by \$7,090,551 total funds, including \$3,545,275 General Fund and \$3,545,276 federal funds, based on the Department's February 2019 caseload and expenditure forecast.

FY 2019-20: Staff recommends an appropriation of \$27,193,506 total funds, including \$13,596,753 General Fund and \$13,596,753 federal funds. The recommendation includes an increase of \$4,081,551 total funds, including \$2,040,775 General Fund and \$2,040,776 federal funds, to align the appropriation with the February 2019 caseload and expenditure forecast and for adjustments related a 1.0 percent provider rate increase previously approved by the Committee and the annualization of prior year budget actions. The recommendation concerning the targeted rate increases for Personal Care/Homemaker services is pending Committee action. Staff requests permission to reflect Committee action in the Long Bill appropriation.

OFFICE OF COMMUNITY LIVING, DIVISION FOR INDIVIDUALS WITH INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, CHILDREN'S EXTENSIVE SUPPORT SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$15,182,496	\$7,591,248	\$0	\$0	\$7,591,248	0.0
Long Bill Supplemental	\$7,090,551	\$3,545,275	\$0	\$0	\$3,545,276	0.0
Other legislation	\$838,908	\$419,455	\$0	\$0	\$419,453	0.0
SB 19-113 (Supplemental bill)	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$23,111,955	\$11,555,978	\$0	\$0	\$11,555,977	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$23,111,955	\$11,555,978	\$0	\$0	\$11,555,977	0.0
Annualize prior year budget actions	1,786,407	893,203	0	0	893,204	0.0
R13 Provider rate adjustment (Targeted)	1,515,068	757,534	0	0	757,534	0.0
R5 Office of Community Living	619,759	309,879	0	0	309,880	0.0
R13 Provider rate adjustments	160,317	80,159	0	0	80,158	0.0
TOTAL	\$27,193,506	\$13,596,753	\$0	\$0	\$13,596,753	0.0
INCREASE/(DECREASE)	\$4,081,551	\$2,040,775	\$0	\$0	\$2,040,776	0.0
Percentage Change	17.7%	17.7%	n/a	n/a	17.7%	n/a
FY 2019-20 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	(\$8,190,324)	(\$4,095,162)	\$0	\$0	(\$4,095,162)	0.0

CHILDREN'S HABILITATION RESIDENTIAL PROGRAM

This line item funds residential services and supports for children and youth from birth to 21 years of age. Services include: self-advocacy training, independent living training, cognitive services, communication services, counseling and therapeutic services, personal care services, emergency assistance training, community connection training, travel services, supervision services, and respite services.

STATUTORY AUTHORITY: Sections 25.5-6-401 through 412 and 25.5-10-206, C.R.S.

REQUEST: The Department requests an appropriation of \$4,031,058 total funds, including \$2,015,529 General Fund and \$2,015,529 federal funds, based on the November 2018 caseload and expenditure forecast. This includes an increase of \$1,515,739 total funds, including \$757,869 General Fund and 757,870, to align the appropriation with the November 2019 forecast, and for a 0.75 percent provider rate increase and the annualization of prior year budget actions.

RECOMMENDATIONS:

FY 2018-19: Staff recommends an appropriation of \$1,907,449 total funds, including \$953,725 General Fund and \$953,724 federal funds. The recommendation reduces the FY 2018-19 appropriation by \$607,870 total funds, including \$303,935 General Fund and \$303,935 federal funds, based on the Department's February 2019 caseload and expenditure forecast.

FY 2019-20: Staff recommends an appropriation of \$5,152,220 total funds, including \$2,576,110 General Fund and \$2,576,110 federal funds. The recommendation includes an increase of \$3,244,771 total funds, including \$1,622,385 General Fund and \$1,622,386 federal funds, to align appropriations with the February 2019 caseload and expenditure forecast and for adjustments related to a 1.0 percent provider rate increase previously approved by the Committee and the annualization of prior year budget actions.

OFFICE OF COMMUNITY LIVING, DIVISION FOR INDIVIDUALS WITH INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, CHILDREN'S HABILITATION RESIDENTIAL PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
Other legislation	\$2,515,319	\$1,257,660	\$0	\$0	\$1,257,659	0.0
SB 19-113 (Supplemental bill)	\$0	\$0	\$0	\$0	\$0	0.0
Long Bill Supplemental	(607,870)	(303,935)	0	0	(303,935)	0.0
TOTAL	\$1,907,449	\$953,725	\$0	\$0	\$953,724	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$1,907,449	\$953,725	\$0	\$0	\$953,724	0.0
R5 Office of Community Living	3,139,877	1,569,938	0	0	1,569,939	0.0
Annualize prior year budget actions	67,940	33,970	0	0	33,970	0.0
R13 Provider rate adjustments	36,954	18,477	0	0	18,477	0.0
TOTAL	\$5,152,220	\$2,576,110	\$0	\$0	\$2,576,110	0.0
INCREASE/(DECREASE)	\$3,244,771	\$1,622,385	\$0	\$0	\$1,622,386	0.0
Percentage Change	170.1%	170.1%	n/a	n/a	170.1%	n/a
FY 2019-20 EXECUTIVE REQUEST	\$4,031,058	\$2,015,529	\$0	\$0	\$2,015,529	0.0
Request Above/(Below) Recommendation	(\$1,121,162)	(\$560,581)	\$0	\$0	(\$560,581)	0.0

CASE MANAGEMENT

This line item funds 20 Community Centered Boards (CCBs) that administer the supports intensity scale and provide case management, utilization review, and quality assurance. Case management is provided for the three Home and Community Based Services waivers, the State Supported Living Services delivery option, the State Supported Family Support Services Program, and the Family Support Loan Fund. Waiver services are delivered through community providers, including CCBs and two state-operated regional centers. Target case management refers to case management services funded with Medicaid reappropriated funds that are billed fee-for-service rates.

STATUTORY AUTHORITY: Sections 25.5-6-401 through 412 and 25.5-10-206, C.R.S.

REQUEST: The Department requests an appropriation of \$44,450,172 total funds, including \$23,149,934 General Fund, \$150,346 cash funds, and \$21,149,892 federal funds. This includes an increase of \$4,081,269 total funds, including \$1,960,974 General Fund, \$87,876 cash funds, and \$2,032,419 federal funds, to adjust the appropriation to align with the November 2018 forecast, and for a 0.75 percent provider rate increase and the annualization of prior year budget actions.

RECOMMENDATIONS:

FY 2018-19: Staff recommends an appropriation of \$37,740,183 total funds, including \$19,874,600 General Fund, \$62,470 cash funds, and \$17,803,113 federal funds based on the February 2019 caseload and expenditure forecast. The recommendation reduces the FY 2018-19 appropriation by \$2,628,720 total funds, including a decrease of \$1,314,360 General Fund and \$1,314,360 federal funds.

FY 2019-20: Staff recommends an appropriation of \$45,206,293 total funds, including \$23,571,393 General Fund, \$150,346 cash funds, and \$21,484,554 federal funds, based on the February 2019 caseload and expenditure forecast. The recommendation includes an increase of \$7,466,110 total funds, including \$3,696,793 General Fund, \$87,876 cash funds, and \$3,681,441 federal funds, to align appropriations with the February 2019 caseload and expenditure forecast and for adjustments related to a 1.0 percent provider rate increase previously approved by the Committee and the annualization of prior year budget actions.

OFFICE OF COMMUNITY LIVING, DIVISION FOR INDIVIDUALS WITH INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, CASE MANAGEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$40,174,896	\$21,091,956	\$62,470	\$0	\$19,020,470	0.0
Other legislation	\$194,007	\$97,004	\$0	\$0	\$97,003	0.0
SB 19-113 (Supplemental bill)	\$0	\$0	\$0	\$0	\$0	0.0
Long Bill Supplemental	(2,628,720)	(1,314,360)	0	0	(1,314,360)	0.0
TOTAL	\$37,740,183	\$19,874,600	\$62,470	\$0	\$17,803,113	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$37,740,183	\$19,874,600	\$62,470	\$0	\$17,803,113	0.0
R5 Office of Community Living	3,961,104	1,937,155	86,793	0	1,937,156	0.0
Annualize prior year budget actions	3,097,700	1,549,617	48	0	1,548,035	0.0
R13 Provider rate adjustments	407,306	210,021	1,035	0	196,250	0.0
TOTAL	\$45,206,293	\$23,571,393	\$150,346	\$0	\$21,484,554	0.0
INCREASE/(DECREASE)	\$7,466,110	\$3,696,793	\$87,876	\$0	\$3,681,441	0.0
Percentage Change	19.8%	18.6%	140.7%	n/a	20.7%	n/a
FY 2019-20 EXECUTIVE REQUEST	\$44,450,172	\$23,149,934	\$150,346	\$0	\$21,149,892	0.0
Request Above/(Below) Recommendation	(\$756,121)	(\$421,459)	\$0	\$0	(\$334,662)	0.0

FAMILY SUPPORT SERVICES

The Family Support Services line item provides financial support for families who have children, including adult children, with developmental disabilities or delays with costs that are beyond those

normally experienced by other families. The intent of this funding is to provide supports that help reduce the likelihood of out-of-home placements. Services include: medical and dental expenses, additional insurance expenses, respite care and child care, special equipment, home or vehicle modifications or repairs, family counseling and support groups, recreation and leisure needs, transportation, and homemaker services.

STATUTORY AUTHORITY: Section 25.5-10-303 (1), C.R.S.

REQUEST: The Department requests an appropriation of \$7,793,486 total funds, including \$7,178,531 General Fund and \$614,955 cash funds. This includes an increase of \$670,302 total funds, including \$55,347 General Fund and \$614,955 cash funds, to align appropriations with the February 2019 caseload and expenditure forecast and for adjustments related to the Department’s R16 Employment First Initiatives and R5 Office of Community Living prioritized budget requests, a 1.0 percent provider rate increase, and the annualization of prior year budget actions.

RECOMMENDATION: Staff recommends approval of the Department’s request.

OFFICE OF COMMUNITY LIVING, DIVISION FOR INDIVIDUALS WITH INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, FAMILY SUPPORT SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$7,123,184	\$7,123,184	\$0	\$0	\$0	0.0
TOTAL	\$7,123,184	\$7,123,184	\$0	\$0	\$0	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$7,123,184	\$7,123,184	\$0	\$0	\$0	0.0
R16 Employment first initiatives and state programs for people with IDD	427,458	0	427,458	0	0	0.0
R5 Office of Community Living	187,497	0	187,497	0	0	0.0
R13 Provider rate adjustments	49,424	49,424	0	0	0	0.0
Annualize prior year budget actions	5,923	5,923	0	0	0	0.0
TOTAL	\$7,793,486	\$7,178,531	\$614,955	\$0	\$0	0.0
INCREASE/(DECREASE)	\$670,302	\$55,347	\$614,955	\$0	\$0	0.0
Percentage Change	9.4%	0.8%	n/a	n/a	n/a	n/a
FY 2019-20 EXECUTIVE REQUEST	\$7,793,486	\$7,178,531	\$614,955	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PREVENTIVE DENTAL HYGIENE

This line item provides funding for the Preventive Dental Hygiene Program administered by a contract with the Colorado Foundation of Dentistry for the Handicapped. The program is designed to improve oral hygiene in persons with developmental disabilities in order to prevent dental disease. Funding also supports outreach services to match individuals needing care with dentists willing to provide pro-bono dental care. Medicaid eligible children may receive dental screening through the federal Early and Periodic, Screening, Diagnosis and Treatment Program; however Colorado does not offer adult dental care through Medicaid.

STATUTORY AUTHORITY: Section 25.5-10-220, C.R.S.

REQUEST: The Department requests an appropriation of \$65,296 General Fund, including an increase of \$504 General Fund for a 1.0 percent provider rate increase and the annualization of prior year budget actions.

RECOMMENDATION: Staff recommends approval of the Department’s request.

OFFICE OF COMMUNITY LIVING, DIVISION FOR INDIVIDUALS WITH INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, PREVENTIVE DENTAL HYGIENE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$64,792	\$64,792	\$0	\$0	\$0	0.0
TOTAL	\$64,792	\$64,792	\$0	\$0	\$0	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$64,792	\$64,792	\$0	\$0	\$0	0.0
R13 Provider rate adjustments	450	450	0	0	0	0.0
Annualize prior year budget actions	54	54	0	0	0	0.0
TOTAL	\$65,296	\$65,296	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$504	\$504	\$0	\$0	\$0	0.0
Percentage Change	0.8%	0.8%	n/a	n/a	n/a	n/a
FY 2019-20 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

ELIGIBILITY DETERMINATION AND WAITING LIST MANAGEMENT

This line item provides reimbursement to Community-Centered Boards (CCBs) for administrative functions, including determination of intellectual and developmental disability and Pre-Admission Screening and Resident Reviews (PASRR) to clients throughout the State. Reimbursement for PASRR is only for Level II screenings, which ensures that individuals meet federal criteria for appropriateness of care delivered in a Nursing Facility, as well as determining if they need specialized services.

STATUTORY AUTHORITY: Section 25.5-10-211, C.R.S.

REQUEST: The Department requests an appropriation of \$3,158,531 total funds, including \$3,158,723 General Fund and (\$192) federal funds. The request includes a net decrease of \$3,760 total funds, including an increase of \$17,341 General Fund, based on the November 2018 caseload and expenditure forecast, and for adjustments related to the Department’s R14 Office of Community Living Governance budget request, a 1.0 percent common policy provider rate increase, and the annualization of prior year budget actions.

RECOMMENDATION: Staff recommends an appropriation of \$3,190,402 total funds, including \$3,190,383 General Fund and \$19 federal funds.

OFFICE OF COMMUNITY LIVING, DIVISION FOR INDIVIDUALS WITH INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, ELIGIBILITY DETERMINATION AND WAITING LIST MANAGEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$3,194,162	\$3,173,042	\$0	\$0	\$21,120	0.0
TOTAL	\$3,194,162	\$3,173,042	\$0	\$0	\$21,120	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$3,194,162	\$3,173,042	\$0	\$0	\$21,120	0.0
R13 Provider rate adjustments	21,743	21,743	0	0	0	0.0
Annualize prior year budget actions	2,656	2,638	0	0	18	0.0
R5 Office of Community Living	0	0	0	0	0	0.0
R14 Office of Community Living governance	(28,159)	(7,040)	0	0	(21,119)	0.0
TOTAL	\$3,190,402	\$3,190,383	\$0	\$0	\$19	0.0
INCREASE/(DECREASE)	(\$3,760)	\$17,341	\$0	\$0	(\$21,101)	0.0
Percentage Change	(0.1%)	0.5%	n/a	n/a	(99.9%)	n/a
FY 2019-20 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	(\$31,871)	(\$31,660)	\$0	\$0	(\$211)	0.0

SUPPORTED EMPLOYMENT PROVIDER AND CERTIFICATION REIMBURSEMENT

This line item is part of the supported employment three-year pilot program and funds the reimbursement of certification costs for supported employment providers required by S.B 18-145 (Implement Employment First Recommendations).

STATUTORY AUTHORITY: Section 8-84-106, C.R.S.

REQUEST: The Department requests an appropriation of \$303,158 General Fund for the annualization of S.B. 18-145 (Implement Employment First Recommendations).

RECOMMENDATION: Staff recommends approval of the Department’s request.

OFFICE OF COMMUNITY LIVING, DIVISION FOR INDIVIDUALS WITH INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, SUPPORTED EMPLOYMENT PROVIDER AND CERTIFICATION REIMBURSEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Annualize prior year budget actions	\$303,158	\$303,158	\$0	\$0	\$0	0.0
TOTAL	\$303,158	\$303,158	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$303,158	\$303,158	\$0	\$0	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a

OFFICE OF COMMUNITY LIVING, DIVISION FOR INDIVIDUALS WITH INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, SUPPORTED EMPLOYMENT PROVIDER AND CERTIFICATION REIMBURSEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2019-20 EXECUTIVE REQUEST	\$303,158	\$303,158	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

SUPPORTED EMPLOYMENT PILOT PROGRAM

This line item funds a three year pilot program that makes incentive and value-based payments to supported employment providers for individuals with intellectual and developmental disabilities, based on employment outcomes, such as whether or not a person is able to maintain employment over time. The pilot is a three-year initiative and includes data and evaluation requirements.

STATUTORY AUTHORITY: Section 8-84-106, C.R.S.

REQUEST: The Department requests an appropriation of \$500,000 cash funds from the Intellectual and Developmental Disabilities Services Cash Fund for the Department’s R16 Employment First Initiatives budget request

RECOMMENDATION: Staff recommends approval of the Department’s request.

OFFICE OF COMMUNITY LIVING, DIVISION FOR INDIVIDUALS WITH INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, SUPPORTED EMPLOYMENT PILOT PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
R16 Employment first initiatives and state programs for people with IDD	\$500,000	\$0	\$500,000	\$0	\$0	0.0
TOTAL	\$500,000	\$0	\$500,000	\$0	\$0	0.0
INCREASE/(DECREASE)	\$500,000	\$0	\$500,000	\$0	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2019-20 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(7) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS

This section of the Department's budget is for Medicaid funding for services provided or administered by the Department of Human Services (DHS). Programs include services for persons with developmental disabilities, high-risk (substance abuse) pregnant women, individuals with mental health needs, certain youth who are in the juvenile justice system, other child welfare clients, and community services for the elderly. DHS also receives the Department's share of the costs to support the Colorado Benefits Management System (CBMS) and other information technology support, as well as operations costs separately accounted for but related to the other groups of clients mentioned above. Medicaid funds for these programs are transferred from the Department to DHS as reappropriated funds. Although the funds are considered reappropriated from the perspective of DHS, the funding sources for these transfers from the Department are General Fund, federal funds, and cash funds.

All funding requests in this Long Bill group originate with DHS. The Department of Health Care Policy and Financing is a financing agency for these appropriations, meaning that the Department must validate that the DHS funding request is for a Medicaid-allowable purpose as outlined by the federal Centers for Medicare and Medicaid (CMS). The Department provides general oversight of the Medicaid-funded programs to ensure adherence to federal regulations for use of the Medicaid funds.

DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation						
HB 18-1322 (Long Bill)	\$120,467,779	\$58,094,988	\$1,888,903	\$0	\$60,483,888	0.0
Other legislation	(2,683,275)	(1,341,640)	0	0	(1,341,635)	0.0
SB 19-113 (Supplemental bill)	4,258,006	2,129,003	0	0	2,129,003	0.0
TOTAL	\$122,042,510	\$58,882,351	\$1,888,903	\$0	\$61,271,256	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$122,042,510	\$58,882,351	\$1,888,903	\$0	\$61,271,256	0.0
R13 Provider rate adjustments	9,954	4,976	0	0	4,978	0.0
Human Services programs	(2,350,902)	(1,175,473)	0	0	(1,175,429)	0.0
TOTAL	\$119,701,562	\$57,711,854	\$1,888,903	\$0	\$60,100,805	0.0
INCREASE/(DECREASE)	(\$2,340,948)	(\$1,170,497)	\$0	\$0	(\$1,170,451)	0.0
Percentage Change	(1.9%)	(2.0%)	0.0%	0.0%	(1.9%)	0.0%
FY 2019-20 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	(\$3,299,354)	(\$1,654,848)	\$5,171	\$0	(\$1,649,677)	0.0

DECISION ITEMS – DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS

Decision items affecting line items in this Long Bill division are presented to the Committee during the Department of Human Services figure setting presentations. JBC staff requests permission to reflect Committee action in the affected line items in the Department's Long Bill.

LINE ITEM DETAIL – DEPARTMENT OF HUMAN SERVICES MEDICAID FUNDED PROGRAMS

(A) EXECUTIVE DIRECTOR’S OFFICE – MEDICAID FUNDING

The Executive Director’s Office is responsible for the general policy of the Department of Human Services (DHS) and contains staff and associated resources for implementing policy. In DHS, the General Administration section includes the DHS Executive Director and associated administrative staff, including the department’s budget staff, the Public Information Office, the Legislative Liaison, and the Division of Field Administration that includes the County Commissioner Liaison. These staff members are FTE at DHS, but several of them also perform services related to Medicaid, so part of their salaries and related expenses are reimbursed by the Department of Health Care Policy and Financing.

STATUTORY AUTHORITY: Sections 24-1-120, C.R.S.

REQUEST: The Department requests \$15,178,680 total funds, including \$7,859,339 Medicaid General Fund.

RECOMMENDATION: Staff recommends approval of the Department’s request. Staff requests permission to adjust these values if subsequent Committee action results in a necessary change.

(C) DIVISION OF CHILD WELFARE – MEDICAID FUNDING

ADMINISTRATION

The Division of Child Welfare is located in the Office of Children, Youth, and Families in the Department of Human Services. Administration within the Division of Child Welfare oversees a group of services intended to protect children from harm and assist families in caring for and protecting their children. The child welfare system receives Medicaid funding under federal Title XIX for the medical needs of children who are in the custody of the county departments of human/social services.

The Division of Child Welfare has two staff who are responsible for oversight of the county work to enroll child welfare children for Medicaid services. The Medicaid funding in this line item pays for the staff salaries related to the workers that provide Medicaid-oversight work.

STATUTORY AUTHORITY: Sections 26-1-132 and 26-2-103, C.R.S.

REQUEST: The Department requests an appropriation of \$63,419 total funds, including \$31,709 Medicaid General Fund and \$31,710 Medicaid federal funds.

RECOMMENDATION: Staff recommends approval of the Department’s request. Staff requests permission to adjust these values if subsequent Committee action results in a necessary change.

CHILD WELFARE SERVICES

The Child Welfare Services line item supports funding for counties to deliver Medicaid associated services for children and families. The line item provides Medicaid funding for out-of-home placement in psychiatric residential treatment facilities and therapeutic services for children in residential child care facilities.

STATUTORY AUTHORITY: Sections 26-1-132, 26-2-103, and 26-5-104, C.R.S.

REQUEST: The Department requests an appropriation of \$12,981,594 total funds, including \$6,490,796 Medicaid General Fund and \$6,490,798 Medicaid federal funds.

RECOMMENDATION: Staff recommends approval of the Department's request. Staff requests permission to adjust these values if subsequent Committee action results in a necessary change.

(G) SERVICES FOR PEOPLE WITH DISABILITIES – MEDICAID FUNDING

REGIONAL CENTERS

The state operates three regional centers that provide direct support for adults with developmental disabilities. These are individuals who have significant needs and for whom adequate services and support are not available in the Community Centered Board (CCB) system to safely meet their needs. The regional centers are located in Grand Junction, Pueblo, and Wheat Ridge. Regional centers serve adults in community group homes that provide services for between four and eight people. The majority of regional center beds are operated under the same comprehensive Home and Community Based waiver program that supports most community-based residential services. The regional center campuses also house Intermediate Care Facilities for Persons with Intellectual Disabilities. The department provides funding for Personal Services, Operating Expenses, capital outlay for patient needs, leased space, residential incentive allowance, and the purchase of services.

STATUTORY AUTHORITY: Sections 25.5-6-101 through 1206, 25.5-10-224, 27-10.5-118, and 27-10.5-301 through 307, C.R.S.

REQUEST: The Department requests \$53,290,409 total funds, including \$24,756,301 General Fund, \$1,888,903 cash funds, and \$26,991,067 federal funds.

RECOMMENDATION: Staff recommends approval of the Department's request. Staff requests permission to adjust the line item based on Committee action and the adjustment made to the Department of Human Services indirect cost assessment line items, if necessary.

REGIONAL CENTER DEPRECIATION AND ANNUAL ADJUSTMENTS

This line item enables the state to capture depreciation payments from federal authorities associated with regional centers operated by the Department of Human Services (DHS). Federal rules allow states to draw Medicaid for some capital costs related to facilities for people with developmental disabilities using a depreciation method. Depreciation amounts are included in the daily rates the Department of Human Services charges to the Department of Health Care Policy and Financing for regional center consumers. However, because depreciation is associated with a past expenditure, it is not an operating expense that is included in the Department of Human Services operating budget. DHS is required to conduct annual depreciation calculations as part of its federal cost reporting.

Depreciation amounts, allowed by federal authorities, have been included in the daily rates DHS charges to the Department for regional center consumers (all of whom are Medicaid eligible).

STATUTORY AUTHORITY: Section 24-75-302 (3.8)(a), C.R.S.

REQUEST: The Department requests \$691,725 total funds, including \$345,863 General Fund and \$345,862 federal funds.

RECOMMENDATION: Staff recommends approval of the Department's request. Staff requests permission to adjust these values if subsequent Committee action results in a necessary change.

(J) OTHER

FEDERAL MEDICAID INDIRECT COST REIMBURSEMENT FOR DHS PROGRAMS

This line item was created in the FY 2009-10 Long Bill (S.B. 09-259). An indirect cost is for a service that is provided for one department but used jointly by several divisions within the Department. As such, it is difficult to assign costs to a particular cost center such as a specific division. Indirect costs are usually constant for a wide range of services and are grouped under fixed costs because the cost is still occurring even if there is a change in work activities.

STATUTORY AUTHORITY: Sections 25.5-6-101 through 1206, 25.5-10-224, 27-10.5-118, and 27-10.5-301 through 307, C.R.S.

REQUEST: The Department requests \$500,000 federal funds.

RECOMMENDATION: Staff recommends an appropriation of \$500,000 federal funds. Staff requests permission to adjust the line item based on subsequent Committee action and the adjustment made to the Department of Human Services indirect cost assessment line items, if necessary.

DEPARTMENT OF HUMAN SERVICES INDIRECT COST ASSESSMENT

This line item was created in the FY 2017-18 Long Bill (S.B. 17-254). The line item funds the Medicaid share of costs for various Indirect Cost Assessment line items for the Department of Human Services departmental or statewide overhead costs associated with the operation of general government functions.

STATUTORY AUTHORITY: Sections 25.5-6-101 through 1206, 25.5-10-224, 27-10.5-118, and 27-10.5-301 through 307, C.R.S.

REQUEST: The Department requests \$11,573,328 total funds, including \$5,786,644 General Fund and \$5,786,684 federal funds.

RECOMMENDATION: Staff recommends an appropriation of \$15,272,598 total funds, including \$7,636,279 General Fund and \$7,636,319 federal funds. Staff requests permission to adjust the line item based on any subsequent Committee action and adjustments made to the Department of Human Services indirect cost assessment line items, if necessary.

LONG BILL FOOTNOTES AND REQUESTS FOR INFORMATION

LONG BILL FOOTNOTES

Staff recommends **CONTINUING** the following footnote:

- N Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Program Costs – It is the General Assembly’s intent that expenditures for these services be recorded only against the Long Bill group total for Program Costs.
- N Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Program Costs, Preventive Dental Hygiene – It is the General Assembly’s intent that this appropriation be used to provide special dental services for persons with intellectual and developmental disabilities.
- N Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs, Executive Director's Office - Medicaid Funding – The appropriation in this Health Care Policy and Financing line item corresponds to the Medicaid funding in the Department of Human Services, Executive Director's Office, General Administration. As such, the appropriation contains amounts that correspond to centralized appropriation amounts in the Department of Human Services. Consistent with the headnotes to the Long Bill, the Department of Human Services is authorized to transfer the centralized appropriations to other line item appropriations in the Department of Human Services. In order to aid budget reconciliation between the Department of Health Care Policy and Financing and the Department of Human Services, the Department of Health Care Policy and Financing is hereby authorized to make line item transfers out of this appropriation to other Department of Human Services Medicaid-funded programs appropriations in this section (7) in amounts equal to the centralized appropriation transfers made by the Department of Human Services for Medicaid-funded programs in the Department of Human Services.

Staff recommends **ADDING** the following footnotes. These footnotes were approved as part of the Department’s FY 2018-19 R17 Single Assessment Tool budget request.

- N Department of Health Care Policy and Financing, Executive Director's Office, General Administration, General Professional Services and Special Projects – Of this appropriation, \$5,288,258 remains available for expenditure on the single assessment tool project through the completion of the project or the close of the 2020-21 state fiscal year, whichever comes first.
- N Department of Health Care Policy and Financing, Medical Services Premiums and Long-Term Care Services for Medicaid Eligible Individuals – Of this appropriation, \$3,643,468 remains available for expenditure on the single assessment tool project through the completion of the project or the close of the 2020-21 state fiscal year, whichever comes first.

- N Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Program Costs, Case Management – Of this appropriation, \$1,896,609 remains available for expenditure on the single assessment tool project through the completion of the project or the close of the 2020-21 state fiscal year, whichever comes first.

REQUESTS FOR INFORMATION

Staff recommends **CONTINUING AND MODIFYING** the following request for information:

- N Department of Health Care Policy and Financing, Office of Community Living; Department of Human Services, Services for People with Disabilities, Regional Centers; and Department of Public Health and Environment, Health Facilities and Emergency Medical Services Division, Health Facilities Division – The Departments are requested to provide by November 1, ~~2018~~ **OF EACH FISCAL YEAR** the status of the implementation of Regional Center Task Force recommendations.

INDIRECT COST ASSESSMENTS

Information concerning indirect cost assessments was provided in the document prepared by Joint Budget Committee staff for the figure setting presentation on March 4, 2019.

JBC Staff Staff Figure Setting - FY 2019-20
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Numbers Pages

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
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DEPARTMENT OF HEALTH CARE POLICY AND FINANCING Kim Bimestefer, Executive Director
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(4) OFFICE OF COMMUNITY LIVING

(A) Division for Individuals with Intellectual and Developmental Disabilities

(i) Administrative Costs

Personal Services	<u>3,262,265</u>	<u>3,285,003</u>	<u>3,523,783</u>	<u>3,600,329</u>	<u>3,600,329</u> *
FTE	40.1	36.3	40.5	40.4	40.4
General Fund	1,431,598	1,572,568	1,609,873	1,678,414	1,678,414
Cash Funds	149,824	189,649	316,456	247,286	247,286
Federal Funds	1,680,843	1,522,786	1,597,454	1,674,629	1,674,629
Operating Expenses	<u>241,483</u>	<u>180,695</u>	<u>290,560</u>	<u>297,166</u>	<u>297,166</u> *
General Fund	144,899	120,935	116,311	120,089	120,089
Cash Funds	798	850	53,325	52,375	52,375
Federal Funds	95,786	58,910	120,924	124,702	124,702
Community and Contract Management System	<u>94,096</u>	<u>61,583</u>	<u>137,480</u>	<u>137,480</u>	<u>137,480</u>
General Fund	47,048	34,532	89,362	89,362	89,362
Federal Funds	47,048	27,051	48,118	48,118	48,118
Support Level Administration	<u>52,312</u>	<u>48,284</u>	<u>57,437</u>	<u>57,437</u>	<u>57,437</u>
General Fund	26,156	23,966	28,463	28,463	28,463
Cash Funds	0	176	255	255	255
Federal Funds	26,156	24,142	28,719	28,719	28,719

* Indicates a decision item

JBC Staff Staff Figure Setting - FY 2019-20
Staff Working Document - Does Not Represent Committee Decision

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Cross-system Response for behavioral Health Crises					
Pilot Program	<u>1,690,000</u>	<u>0</u>	<u>295,906</u>	<u>0</u>	<u>0</u>
FTE	0.0	0.0	0.0	0.0	0.0
Cash Funds	1,690,000	0	295,906	0	0
Cross-System Response Pilot Program Services					
Cash Funds	<u>1,038,413</u>	<u>836,976</u>	<u>1,133,751</u>	<u>0</u>	<u>0</u>
Reappropriated Funds	730,184	836,976	837,845	0	0
	308,229	0	295,906	0	0
SUBTOTAL - (i) Administrative Costs					
FTE	6,378,569	4,412,541	5,438,917	4,092,412	4,092,412
General Fund	<u>40.1</u>	<u>36.3</u>	<u>40.5</u>	<u>40.4</u>	<u>40.4</u>
Cash Funds	1,649,701	1,752,001	1,844,009	1,916,328	1,916,328
Reappropriated Funds	2,570,806	1,027,651	1,503,787	299,916	299,916
Federal Funds	308,229	0	295,906	0	0
	1,849,833	1,632,889	1,795,215	1,876,168	1,876,168
(ii) Program Costs					
Adult Comprehensive Services	<u>350,220,297</u>	<u>376,789,194</u>	<u>414,664,927</u>	<u>486,270,577</u>	<u>491,700,778</u> *
General Fund	176,014,027	185,276,275	207,332,464	242,335,288	245,340,006
Cash Funds	1	5,237,790	1	800,001	510,383
Federal Funds	174,206,269	186,275,129	207,332,462	243,135,288	245,850,389
Adult Supported Living Services	<u>72,484,492</u>	<u>73,391,697</u>	<u>73,725,126</u>	<u>92,463,943</u>	<u>86,732,157</u> *
General Fund	38,522,702	41,146,345	40,277,102	48,613,071	45,959,837
Cash Funds	4,645,469	98,901	634,810	2,674,429	2,676,085
Federal Funds	29,316,321	32,146,451	32,813,214	41,176,443	38,096,235

* Indicates a decision item

JBC Staff Staff Figure Setting - FY 2019-20
Staff Working Document - Does Not Represent Committee Decision

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Children's Extensive Support Services	<u>25,491,608</u>	<u>25,698,430</u>	<u>23,111,955</u>	<u>19,003,182</u>	<u>27,193,506</u> *
General Fund	12,882,640	13,377,407	11,555,978	9,501,591	13,596,753
Federal Funds	12,608,968	12,321,023	11,555,977	9,501,591	13,596,753
Children's Habilitation Residential Program	<u>0</u>	<u>0</u>	<u>1,907,449</u>	<u>4,031,058</u>	<u>5,152,220</u> *
General Fund	0	0	953,725	2,015,529	2,576,110
Federal Funds	0	0	953,724	2,015,529	2,576,110
Case Management	<u>29,090,388</u>	<u>32,189,643</u>	<u>37,740,183</u>	<u>44,450,172</u>	<u>45,206,293</u> *
General Fund	15,498,984	17,123,782	19,874,600	23,149,934	23,571,393
Cash Funds	0	7,879	62,470	150,346	150,346
Federal Funds	13,591,404	15,057,982	17,803,113	21,149,892	21,484,554
Family Support Services	<u>6,960,460</u>	<u>7,058,033</u>	<u>7,123,184</u>	<u>7,793,486</u>	<u>7,793,486</u> *
General Fund	6,960,460	7,058,033	7,123,184	7,178,531	7,178,531
Cash Funds	0	0	0	614,955	614,955
Preventive Dental Hygiene	<u>63,311</u>	<u>64,199</u>	<u>64,792</u>	<u>65,296</u>	<u>65,296</u> *
General Fund	63,311	64,199	64,792	65,296	65,296
Eligibility Determination and Waiting List Management	<u>3,084,926</u>	<u>3,141,113</u>	<u>3,194,162</u>	<u>3,158,531</u>	<u>3,190,402</u> *
General Fund	3,067,494	3,119,752	3,173,042	3,158,723	3,190,383
Federal Funds	17,432	21,361	21,120	(192)	19
Supported Employment Provider and Certification Reimbursement	<u>0</u>	<u>0</u>	<u>0</u>	<u>303,158</u>	<u>303,158</u>
General Fund	0	0	0	303,158	303,158

* Indicates a decision item

JBC Staff Staff Figure Setting - FY 2019-20
Staff Working Document - Does Not Represent Committee Decision

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Supported Employment Pilot Program	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>500,000</u> *
Cash Funds	0	0	0	500,000	500,000
SUBTOTAL - (ii) Program Costs	487,395,482	518,332,309	561,531,778	658,039,403	667,837,296
<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	253,009,618	267,165,793	290,354,887	336,321,121	341,781,467
Cash Funds	4,645,470	5,344,570	697,281	4,739,731	4,451,769
Federal Funds	229,740,394	245,821,946	270,479,610	316,978,551	321,604,060
TOTAL - (4) Office of Community Living	493,774,051	522,744,850	566,970,695	662,131,815	671,929,708
<i>FTE</i>	<u>40.1</u>	<u>36.3</u>	<u>40.5</u>	<u>40.4</u>	<u>40.4</u>
General Fund	254,659,319	268,917,794	292,198,896	338,237,449	343,697,795
Cash Funds	7,216,276	6,372,221	2,201,068	5,039,647	4,751,685
Reappropriated Funds	308,229	0	295,906	0	0
Federal Funds	231,590,227	247,454,835	272,274,825	318,854,719	323,480,228
TOTAL - Department of Health Care Policy and Financing	493,774,051	522,744,850	566,970,695	662,131,815	671,929,708
<i>FTE</i>	<u>40.1</u>	<u>36.3</u>	<u>40.5</u>	<u>40.4</u>	<u>40.4</u>
General Fund	254,659,319	268,917,794	292,198,896	338,237,449	343,697,795
Cash Funds	7,216,276	6,372,221	2,201,068	5,039,647	4,751,685
Reappropriated Funds	308,229	0	295,906	0	0
Federal Funds	231,590,227	247,454,835	272,274,825	318,854,719	323,480,228

* Indicates a decision item



**JBC Staff FY 2019-20 Figure Setting
Department of Health Care Policy and
Financing**

**(Office of Community Living,
Department of Human Services Medicaid Funded Programs)**

**Presented by:
Robin J. Smart, JBC Staff
March 13, 2019**

Agencies Included in Staff Figure Setting Document



Office of Community
Living
(Page 4)

Department of Human
Services Medicaid
Funded Programs
(Page 41)

Overview

Staff Recommendation

\$791.6 million total funds

\$401.4 million General Fund

(40.4) FTE

Department Request

\$778.5 million total funds

\$394.3 million General Fund

(40.4) FTE

0 Staff-initiated Recommendation

4 Department Requested Changes

4 Decision Items

(Includes 0 potential legislation)

Decision Items Affecting Multiple Divisions

Change Requests

(None)

(4) Office of Community Living (p. 4)

Change Requests

- R5 Office of Community Living Caseload Adjustment (p. 4)
- R13 Community Provider Rates (1.0 percent common policy increase approved by Committee; target rate increases pending Committee approval) (p.17)
- R14 Office of Community Living Governance (p. 18)
- R16 Employment First Initiatives and State Programs for People with Intellectual and Developmental Disabilities (p. 22)

Line Items, Base Appropriations, and Other Changes

- (A) Division of Intellectual and Developmental Disabilities (p. 26-40)

(7) DHS Medicaid Funded Programs (p. 41)

Change Requests

- None

Line Items, Base Appropriations, and Other Changes

- (A) Executive Director's Office – Medicaid Funding (p. 42)
- (C) Division of Child Welfare – Medicaid Funding (p. 42-43)
- (G) Services for People with Disabilities – Medicaid Funding (p. 43-44)
- (J) Other (p. 44)

Long Bill Footnotes and RFIs (p. 45)

Long Bill Footnotes

- 3 Recommendations (p. 45)

Requests for Information

- 1 Recommendations (p. 46)



**JBC Staff FY 2019-20 Figure Setting
Department of Health Care Policy and
Financing**

**(Office of Community Living,
Department of Human Services Medicaid Funded Programs)**

**Presented by:
Robin J. Smart, JBC Staff
March 13, 2019**