



Colorado General Assembly
Joint Budget Committee

JOINT BUDGET COMMITTEE STAFF FY 2024-25 BUDGET BRIEFING SUMMARY

Department of Health Care Policy and Financing Behavioral Health Community Programs

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 Department's FY 2023-24 appropriation represents approximately 37.3 percent of statewide operating appropriations and 30.0 percent of statewide General Fund appropriations.

FY 2023-24 APPROPRIATION AND FY 2024-25 REQUEST

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING BEHAVIORAL HEALTH COMMUNITY PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION:						
S.B. 23-214 (Long Bill)	\$1,218,483,080	\$284,702,715	\$91,030,034	\$0	\$842,750,331	0.0
TOTAL	\$1,218,483,080	\$284,702,715	\$91,030,034	\$0	\$842,750,331	0.0
FY 2024-25 REQUESTED APPROPRIATION:						
FY 2023-24 Appropriation	\$1,218,483,080	\$284,702,715	\$91,030,034	\$0	\$842,750,331	0.0
R2 Behavioral health forecast	(22,964,198)	7,229,032	571,519	0	(30,764,749)	0.0
R6 Provider rates	113,636	27,304	6,741	0	79,591	0.0
R7 Behavioral health continuum	4,137,336	826,669	301,521	0	3,009,146	0.0
Annualize prior year budget action	11,584	64,585	749	0	(53,750)	0.0
TOTAL	\$1,199,781,438	\$292,850,305	\$91,910,564	\$0	\$815,020,569	0.0
INCREASE/(DECREASE)	(\$18,701,642)	\$8,147,590	\$880,530	\$0	(\$27,729,762)	0.0
Percentage Change	(1.5%)	2.9%	1.0%	n/a	(3.3%)	0.0%

R2 BEHAVIORAL HEALTH FORECAST: The request includes a net decrease of \$23.0 million total funds, including an increase of \$7.2 million General Fund, in FY 2024-25 for projected changes in caseload, per capita expenditures, and fund sources for behavioral health services resulting from the end of the public health emergency. *Additional information is provided in the first issue brief.*

R6 PROVIDER RATES: The request includes an increase of \$113,636 total funds, including \$27,304 General Fund, for the Department's 1.0 percent across-the-board provider rate increase.

R7 BEHAVIORAL HEALTH CONTINUUM: The request includes an increase of \$4.1 million total funds, including \$826,669 General Fund, and 1.4 FTE in FY 2024-25 for this division and \$4.5 million total funds and 2.0 FTE in FY 2025-26 and ongoing for enhanced behavioral health resources. *Additional information is provided in the first issue brief.*

ANNUALIZE PRIOR YEAR BUDGET ACTION: The request includes a net increase of \$11,584 total funds for the FY 2024-25 impact of prior year budget actions, summarized in the table below.

ANNUALIZE PRIOR YEAR BUDGET ACTION					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	FEDERAL FUNDS	FTE
FY 23-24 R7 Rate adjustment	\$11,584	\$3,876	\$749	\$6,959	0.0
FY 23-24 R10 Youth complex needs	0	60,709	0	(60,709)	0.0
TOTAL	\$11,584	\$64,585	\$749	(\$53,750)	0.0

SUMMARY OF ISSUES PRESENTED TO THE JOINT BUDGET COMMITTEE

BEHAVIORAL HEALTH REQUESTS: The Department request for Behavioral Health Community Programs includes a forecast adjustment (R2) and one prioritized request to increase resources across the behavioral health continuum (R7). The overall request includes a net decrease of \$18.7 million total funds, including an increase of \$8.1 million General Fund, for behavioral health programs.

CERTIFIED COMMUNITY BEHAVIORAL HEALTH CLINICS: A Certified Community Behavioral Health Clinic (CCBHC) model provides federal incentives for comprehensive behavioral health safety net providers. The Department indicates a commitment to apply for the next round of federal planning grants to pursue implementation of a CCBHC model, but also notes implementation challenges.

FOR MORE INFORMATION

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TO READ THE ENTIRE BRIEFING: Go to <http://leg.colorado.gov/content/budget/budget-documents> to use the budget document search tool. Select this department's name under *Department/Topic*, "Briefing" under *Type*, and select a *Start date* and *End date* to show documents released in November and December of 2023.