



Colorado General Assembly
Joint Budget Committee

JOINT BUDGET COMMITTEE STAFF FY 2024-25 BUDGET BRIEFING SUMMARY

Department of Health Care Policy and Financing
Office of Community Living

The Department of Health Care Policy and Financing helps pay health and long-term care expenses for low-income and vulnerable populations. The Department's FY 2023-24 appropriation represents approximately 30 percent of statewide General Fund appropriations.

FY 2023-24 APPROPRIATION AND FY 2024-25 REQUEST

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION:						
S.B. 23-214 (Long Bill)	1,084,422,880	520,127,947	24,022,216	0	540,272,717	39.5
Other legislation	150,000	75,000	0	0	75,000	0.0
TOTAL	\$1,084,572,880	\$520,202,947	\$24,022,216	\$0	\$540,347,717	39.5
FY 2024-25 REQUESTED APPROPRIATION:						
FY 2023-24 Appropriation	\$1,084,572,880	520,202,947	\$24,022,216	\$0	\$540,347,717	39.5
R5 Office of Community Living	45,002,004	28,990,641	2,467,507	0	13,543,856	0.0
R6a Provider rates	10,562,903	5,275,297	110,082	0	5,177,524	0.0
R6b Targeted provider rates	27,598,397	13,799,205	0	0	13,799,192	0.0
Annualize prior year funding	26,763,842	28,472,418	(14,480,633)	0	12,772,057	0.0
TOTAL	\$1,194,500,026	\$596,740,508	\$12,119,172	\$0	\$585,640,346	39.5
INCREASE/(DECREASE)	\$109,927,146	\$76,537,561	(\$11,903,044)	\$0	\$45,292,629	0.0
Percentage Change	10.1%	14.7%	(49.6%)	0.0%	8.4%	0.0%

R5 OFFICE OF COMMUNITY LIVING: The request includes an increase of \$45.0 million total funds, including \$28.9 million General Fund, for caseload adjustments to maintain zero waitlists for the HCBS Supported Living Services, Children's Extensive Services, and Children's Habilitation Residential Program waivers for individuals with intellectual and developmental disabilities, and to fund 411 transition enrollments onto the Comprehensive DD waiver.

R6A PROVIDER RATES: The request includes an increase of \$10.6 million total funds, including \$5.3 million General Fund, for a 1.0% common policy provider rate adjustment applicable to all providers. Information on provider rates was provided by Mr. Kurtz in the previous briefing. Please see the JBC Staff briefing document on Department of Health Care Policy and Financing - Medical Services Premiums dated December 11, 2023, for more information.

R6B TARGETED PROVIDER RATES: The request includes an increase of \$27.6 million total funds, including \$13.8 million General Fund, for a targeted rate increase for direct care workers providing HCBS services. This request would raise the base rate to \$16.55 per hour in non-Denver counties, and

\$18.29 in Denver.

SUMMARY OF ISSUES PRESENTED TO THE JOINT BUDGET COMMITTEE

ISSUE: R5 OFFICE OF COMMUNITY LIVING CASELOAD: This issue focuses on the caseloads of the four Medicaid waivers administered by the Office of Community Living including: The Comprehensive (DD) Waiver, the Supported Living Services (SLS) Waiver, the Children's Extensive Support (CES) Waiver, and the Children's Residential (CHRP) Waiver.

The issue brief also focuses on the Comprehensive (DD) Waiver waitlist, the history of the waitlist, and what is needed to reduce the waitlist based on previous years and forecasts for future years.

ISSUE: R9 ACCESS TO BENEFITS: ASD TREATMENT: This issue brief provides an overview of the Department's request to bring the Child Health Plan Plus (CHP+) program into parity with other health insurance policies by providing coverage for Autism Spectrum Disorder (ASD) treatments.

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.