

# MEMORANDUM

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**TO:** Joint Budget Committee Members

**FROM:** Megan Davisson, JBC Staff

**SUBJECT:** Department of Human Services, Services for People with Disabilities Comebacks

**DATE:** March 16, 2015

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**Nontechnical Comeback #1 - Regional Center Footnotes and Requests for Information**

The Committee requested the following footnote and RFI be brought back to the Committee for reconsideration.

**Regional Center Flexibility Footnote**

As related to the Regional Center budget methodology changes, staff recommended the footnote which provided the Department with the flexibility to transfer up to 5.0 of the appropriation between Regional Centers be continued.

*Revised staff recommendation:* **Staff recommends the original footnote be discontinued and two footnotes be added to provide the Department with the flexibility to transfer 5.0 of the total appropriation for each licensure type between applicable Regional Centers.** The Department is supportive of the revised footnotes. The footnotes will provide the Department with the flexibility to adjust the appropriations for the Regional Centers if individuals are moved from one facility to another.

**Original Footnote to be discontinued:**

Department of Human Services, Services for People with Disabilities, Regional Centers for People with Developmental Disabilities -- The Department may transfer up to 5.0 percent of the total appropriation between the Wheat Ridge Regional Center, the Grand Junction Regional Center, and the Pueblo Regional Center.

**ICF Footnote to be added**

Department of Human Services, Services for People with Disabilities, Regional Centers for People with Developmental Disabilities, Wheat Ridge Regional Center, Wheat Ridge Regional Center Intermediate Care Facility; and Grand Junction Regional Center, Grand Junction Regional Center Intermediate Care Facility -- The Department may transfer up to 5.0 percent of the total appropriation for Intermediate Care Facilities between the Wheat Ridge Regional Center and the Grand Junction Regional Center.

Waiver Services Footnote to be added

Department of Human Services, Services for People with Disabilities, Regional Centers for People with Developmental Disabilities, Grand Junction Regional Center, Grand Junction Regional Center Waiver Services; and Pueblo Regional Center, Pueblo Regional Center Waiver Services -- The Department may transfer up to 5.0 percent of the total appropriation for Regional Center waiver services between the Grand Junction Regional Center and the Pueblo Regional Center.

**Staff also recommended the following request for information be sent to the Department** so that the Committee can have information regarding Regional Center census and annual per capita costs for each type of Regional Center licensure that can be used for FY 2016-17 figure setting. Staff made two changes in response to the Committee's discussions which are underline in the request for information below.

Department of Human Services, Services for People with Disabilities, Regional Centers for People with Developmental Disabilities -- The Department is requested to provide by, January 15, 2016, the monthly census for each Regional Center by licensure type since the beginning of the fiscal year, and annual cost per capita for each Regional Center by licensure type, including the Regional Center costs for utilities, depreciation, and centrally appropriated personnel items.

The Committee also requested an RFI related to transitions of individuals from Regional Centers. The following RFI is presented for the Committee's consideration:

Department of Human Services, Services for People with Disabilities, Regional Centers for People with Developmental Disabilities -- The Department is requested to provide by, November 1, 2015 information regarding transitions and readmissions to the Regional Centers for each of the past eighteen months. As part of the response the Department should include: the number of individuals that have been transitioned from each Regional Center and the setting to which they were transitioned for each month, how many of these individuals have been readmitted to a Regional Center and when, the number of monthly admissions to each Regional Center, the definition of a successful transition, and the monthly number of successful transitions.

**Technical Comebacks**

**Technical Comeback #1 - Vocational Rehabilitation Personal Services**

There was a technical error in the calculation of the Vocational Rehabilitation Personal Services line item and as a result the federal funds amount was \$30,000 too high. Therefore staff recommends the federal funds appropriation for Vocational Rehabilitation Personal Services be reduced by \$30,000.

**Technical Comeback #2 - Updated Census and Annual Cost Per Capita for Regional Centers**

Staff received after the Regional Centers figure setting presentation revised Regional Center census figures and updated ICF reimbursement rates and projected waiver services rates. Staff recommends the revised recommended appropriations in the table on the following page for the Regional Centers based on the new information provided by the Department.

Wheat Ridge Regional Center Intermediate Care Facility			
Item	Revised Recommendation	Original	Change
Revised Census	126	127	(1)
Actual FY 14-15 ICF Reimbursement Rate	\$235,246	\$213,889	21,357
<b>Recommendation for Wheat Ridge ICF line item</b>	<b>\$24,240,572</b>	<b>\$21,763,479</b>	2,477,093
Medicaid Reappropriated Funds	23,842,308	21,365,215	2,477,093
Cash Funds	398,264	398,264	0

Grand Junction Regional Center Intermediate Care Facility			
Item	Revised Recommendation	Original	Change
Revised Census	23	36	(13)
Actual FY 14-15 ICF Reimbursement Rate	\$346,557	\$301,388	45,169
<b>Recommendation for Grand Junction ICF line item</b>	<b>\$6,743,420</b>	<b>\$9,622,577</b>	<b>(2,879,157)</b>
Medicaid Reappropriated Funds	6,031,326	8,910,483	(2,879,157)
Cash Funds	712,094	712,094	0

Grand Junction Regional Center Waiver Services			
Item	Revised Recommendation	Original	Change
Census	55	55	0
Projected FY 14-15 HCBS Per Capita	\$234,217	\$193,481	40,736
<b>Recommendation for Grand Junction Waiver Services</b>	<b>\$10,955,640</b>	<b>\$8,715,160</b>	2,240,480
Medicaid Reappropriated Funds	10,557,376	8,316,896	2,240,480
Cash Funds	398,264	398,264	0

Pueblo Regional Center Waiver Services			
Item	Revised Recommendation	Original	Change
Revised Census	66	70	(4)
Projected FY 14-15 HCBS Per Capita	\$176,689	\$168,164	8,525
<b>Recommendation for Pueblo Waiver Services line item</b>	<b>\$9,949,427</b>	<b>\$10,059,433</b>	<b>(110,006)</b>
Medicaid Reappropriated Funds	9,409,571	9,519,577	(110,006)
Cash Funds	539,856	539,856	0

<b>Total Change for All Regional Centers</b>			<b>\$1,728,410</b>
<b>Medicaid Reappropriated Funds</b>			<b>\$1,728,410</b>