



Colorado General Assembly
Joint Budget Committee

Joint Budget Committee Staff

FY 2015-16 Budget Briefing Summary

Department of Health Care Policy and Financing

Office of Community Living – Division of Intellectual and Developmental Disabilities

The Department of Health Care Policy and Financing is responsible for the provision of health care services to qualifying Colorado residents through the Medicaid medical, mental health, and intellectual and developmental disability programs, the Colorado Indigent Care Program, the Children's Basic Health Plan, and the Old Age Pension Medical Program. All of these programs are federal and State partnerships. The Department's budget is comprised of the following seven divisions: (1) Executive Director's Office; (2) Medical Services Premiums; (3) Medicaid Mental Health Community Programs; (4) Office of Community Living; (5) Indigent Care Program; (6) Other Medicaid Services; and (7) Department of Human Services Medicaid-Funded Programs. The Department's FY 2014-15 appropriation represents 32.0 percent of statewide operating appropriations and 25.4 percent of statewide General Fund appropriations. This briefing focuses on the Office of Community Living, Division of Intellectual and Developmental Disabilities.

FY 2014-15 Appropriation and FY 2015-16 Request

Department of Health Care Policy and Financing						
<i>(Office of Community Living)</i>						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation						
HB 14-1336 (Long Bill)	\$478,939,702	\$230,582,978	\$30,841,087	\$0	\$217,515,637	30.5
Other legislation	<u>5,746,227</u>	<u>0</u>	<u>2,829,586</u>	<u>0</u>	<u>2,916,641</u>	<u>0.0</u>
TOTAL	\$484,685,929	\$230,582,978	\$33,670,673	\$0	\$220,432,278	30.5
FY 2015-16 Requested Appropriation						
FY 2014-15 Appropriation	\$484,685,929	\$230,582,978	\$33,670,673	\$0	\$220,432,278	30.5
R5 Office of Community Living	43,984,636	21,548,073	0	0	22,436,563	0.0
R7 Participant directed programs	2,671,680	1,308,857	0	0	1,362,823	0.0
R12 Provider rates	4,905,461	2,323,416	336,319	0	2,245,726	0.0
Annualize prior year budget decisions	3,178,301	3,392,528	(2,829,586)	0	2,615,359	0.0
Centrally appropriated line items	<u>73,055</u>	<u>36,528</u>	<u>0</u>	<u>0</u>	<u>36,527</u>	<u>0.0</u>
TOTAL	\$539,499,062	\$259,192,380	\$31,177,406	\$0	\$249,129,276	30.5
Increase/(Decrease)	\$54,813,133	\$28,609,402	(\$2,493,267)	\$0	\$28,696,998	0.0
Percentage Change	11.3%	12.4%	(7.4%)	0.0%	13.0%	0.0%

Summary of Issues Presented to the Joint Budget Committee

Overview of Funding Mechanisms for IDD Services: Services for individuals with intellectual and developmental disabilities are provided at state-run Regional Centers and through community-based Community Center Boards. Funding is primarily from Medicaid funds through either the Home and Community Based Services waivers for individuals with intellectual and developmental disabilities or the daily reimbursement rate for Intermediate Care Facilities for Individuals with Intellectual Disabilities. The following is a brief overview of the provision of services and funding mechanisms. The issue concludes with a table comparing the two service delivery methods.

IDD Caseload and Expenditures: For a second year, there is a projected underexpenditure of funds appropriated for IDD waiver services in the range of \$19.6 million to \$42.4 million. There number of policy decisions which will drive future IDD waiver service expenditures.

Community First Choice Option and CDASS Expansion: The Department is requesting funding to explore the cost and feasibility of implementing the Community First Choice option for Medicaid State Plan Services. Additionally the Department is requesting funding to expand the Consumer Directed Attendant Support Services to all individuals receiving Supported Living waiver services.

For More Information

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To read the entire briefing: http://www.tornado.state.co.us/gov_dir/leg_dir/jbc/2014-15/hcpbrf3.pdf