



Colorado General Assembly
Joint Budget Committee

Joint Budget Committee Staff

FY 2014-15 Budget Briefing Summary

Department of Health Care Policy and Financing

Office of Community Living – Division for Individuals with 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) Indigent Care Program; (5) Other Medicaid Services; (6) Division for Individuals with Intellectual and Developmental Disabilities; and (7) Department of Human Services Medicaid-Funded Programs. The Department's FY 2013-14 appropriation represents 29.1 percent of statewide operating appropriations and 25.5 percent of statewide General Fund appropriations. This briefing focuses on the Office of Community Living, Division for Individuals with Intellectual and Developmental Disabilities.

FY 2013-14 Appropriation and FY 2014-15 Request

Department of Health Care Policy and Financing						
(Office of Community Living - Division for Individuals with Intellectual and Developmental Disabilities, and Department of Human Services Medicaid-funded Programs, Services for People with Disabilities)						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
SB 13-230 (Long Bill)	\$428,875,426	\$214,437,715	\$1	\$0	\$214,437,710	0.0
Other legislation	<u>(2,715,352)</u>	<u>(3,223,818)</u>	<u>1,866,142</u>	<u>0</u>	<u>(1,357,676)</u>	<u>0.0</u>
TOTAL	\$426,160,074	\$211,213,897	\$1,866,143	\$0	\$213,080,034	0.0
FY 2014-15 Requested Appropriation						
FY 2013-14 Appropriation	\$426,160,074	\$211,213,897	\$1,866,143	\$0	\$213,080,034	0.0
R7 IDD SLS increases	12,223,137	6,111,569	0	0	6,111,568	0.0
R8 IDD new FPE	4,765,300	2,382,651	0	0	2,382,649	0.0
R11 1.5% provider rate increase	6,857,334	3,346,830	462,036	0	3,048,468	0.0
R14 Family Support restoration	3,406,321	3,406,321	0	0	0	0.0
Annualize HB 13-1314 IDD transfer	44,512,812	15,118,095	30,802,356	0	(1,407,639)	0.0
Human Services programs	<u>16,901,129</u>	<u>8,416,057</u>	<u>0</u>	<u>0</u>	<u>8,485,072</u>	<u>0.0</u>
TOTAL	\$514,826,107	\$249,995,420	\$33,130,535	\$0	\$231,700,152	0.0
Increase/(Decrease)	\$88,666,033	\$38,781,523	\$31,264,392	\$0	\$18,620,118	0.0
Percentage Change	20.8%	18.4%	1,675.3%	0.0%	8.7%	0.0%

Summary of Issues Presented to the Joint Budget Committee

Structural Foundation of IDD Waivers Budget: Management of the budget for the Division for Individuals with Intellectual and Developmental Disabilities has resulted in significant fluctuations in the amount of funds expended for services. Additionally the cost per full program equivalent used to calculate the annual Long Bill appropriation has fluctuated from year to year. Staff is concerned that the existing budget management structure is not allowing funds appropriated for services for individuals with intellectual and developmental disabilities to actually be used for services. Staff is also concerned that existing issues will only be compounded by the large request for new dollars and will result in a continued underexpenditure. Underexpenditures results in individuals who are waiting for services having to wait longer with no good explanation as to why.

Methods to Efficiently Utilize Funding for Youth with Intellectual and Developmental Disabilities Currently Services through the Child Welfare System: Youth with intellectual and developmental disabilities (IDD) in the child welfare system are served through the system until the age of 21. Upon turning 21, these youth are transitioned to the adult comprehensive waiver. There is a large consensus which supports serving these youth when they turn 18 years old through the adult comprehensive waiver. There are also ongoing conversations regarding structural changes to how all youth with IDD involved in the child welfare system are best served.

For More Information

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To read the entire briefing: http://www.tornado.state.co.us/gov_dir/leg_dir/jbc/2013-14/hcpbrf3.pdf