



# JOINT BUDGET COMMITTEE STAFF FY 2020-21 BUDGET BRIEFING SUMMARY

Colorado General Assembly  
Joint Budget Committee

*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. 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 2019-20 appropriation represents approximately 32.9 percent of statewide operating appropriations and 25.8 percent of statewide General Fund appropriations.

## FY 2019-20 APPROPRIATION AND FY 2020-21 REQUEST

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2019-20 APPROPRIATION:</b>						
SB 19-207 (Long Bill)	682,370,030	345,930,692	7,751,685	0	328,687,653	40.4
Other legislation	1,008,525	504,263	0	0	504,262	0.0
<b>TOTAL</b>	<b>\$683,378,555</b>	<b>\$346,434,955</b>	<b>\$7,751,685</b>	<b>\$0</b>	<b>\$329,191,915</b>	<b>40.4</b>
<b>FY 2020-21 REQUESTED APPROPRIATION:</b>						
FY 2019-20 Appropriation	\$683,378,555	346,434,955	\$7,751,685	\$0	\$329,191,915	40.4
R5 Office of Community Living	35,370,073	17,697,932	(489,128)	0	18,161,269	0.0
R10 Provider rates	2,545,471	1,297,857	2,454	0	1,245,160	0.0
R16 Case management and state-only programs	45,949,852	22,607,167	0	0	23,342,685	0.0
Annualize prior year budget actions	(301,370)	2,558,830	(2,702,669)	0	(157,531)	(2.9)
<b>TOTAL</b>	<b>\$766,942,581</b>	<b>\$390,596,741</b>	<b>\$4,562,342</b>	<b>\$0</b>	<b>\$371,783,498</b>	<b>37.5</b>
<b>INCREASE/(DECREASE)</b>	<b>\$83,564,026</b>	<b>\$44,161,786</b>	<b>(\$3,189,343)</b>	<b>\$0</b>	<b>\$42,591,583</b>	<b>(2.9)</b>
Percentage Change	12.2%	12.7%	(41.1%)	0.0%	12.9%	(7.2%)

**R5 OFFICE OF COMMUNITY LIVING:** The request includes an increase of \$35.4 million total funds, including \$17.7 million General Fund, for caseload adjustments to maintain zero waitlists for the Home and Community Based Services Supported Living Services and Children's Extensive Services waivers for individuals with intellectual and developmental disabilities, and fund 398 transition enrollments onto the Comprehensive waiver.

**R10 PROVIDER RATES:** The request includes an increase of \$2.5 million total funds, including \$1.3 million General Fund, for a targeted rate increase for personal care and homemaker services and for certain Office of Community Living Services. For other services not affected by the targeted rate increases, a 0.29 percent common policy provider rate adjustment has been applied. Provider rates were discussed by Mr. Kurtz at a previous briefing.

**R16 CASE MANAGEMENT AND STATE-ONLY PROGRAMS:** The request includes a net increase of \$402,372 total funds, including a decrease of \$69,366 General Fund, and 3.8 FTE to: implement increased programmatic oversight

and management, increase funding transparency, and address audit findings. The impact of this request on the Office of Community Living is an increase of \$45.9 million total funds, including \$22.6 million General Fund.

**ANNUALIZE PRIOR YEAR BUDGET ACTIONS:** The request includes adjustments for out-year impacts of prior year legislation and budget actions.

## SUMMARY OF ISSUES PRESENTED TO THE JOINT BUDGET COMMITTEE

**R5 OFFICE OF COMMUNITY LIVING CASELOAD:** The department's budget request includes adjustments to the annual appropriations that fund services to individuals with intellectual and developmental disabilities.

**SERVICES FOR CHILDREN WITH IDD:** Access to services and supports by families with children with intellectual and developmental disabilities can be complicated and overwhelming. Services and supports are available through the Children's Extensive Services and Children's Habilitation Residential Program Medicaid waivers, and through the Family Services and Supports Program.

## FOR MORE INFORMATION

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**TO READ THE ENTIRE BRIEFING:** [http://leg.colorado.gov/sites/default/files/fy2020-21\\_hcpbrf2.pdf](http://leg.colorado.gov/sites/default/files/fy2020-21_hcpbrf2.pdf)