

**JBC STAFF FISCAL ANALYSIS
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING FUNDING FOR SYSTEM CAPACITY CHANGES RELATED TO INTELLECTUAL AND DEVELOPMENTAL DISABILITIES WAIVER SERVICES, AND, IN CONNECTION THEREWITH, MAKING AND REDUCING APPROPRIATIONS.

Prime Sponsors: Reps. May and Gerou
Senator Hodge

JBC Analyst: Megan Davisson
Phone: 303-866-2061
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Fiscal Impact of Bill as Amended to Date

The most recent Legislative Council Staff Fiscal Note (attached) reflects the fiscal impact of the bill as of 02/05/14.

XXX	No Change: Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill
	Update: Fiscal impact has changed due to <i>new information or technical issues</i>
	Update: Fiscal impact has changed due to <i>amendment adopted</i> after LCS Fiscal Note was prepared
	Non-Concurrence: JBC Staff and Legislative Council Staff disagree about the fiscal impact of the bill

Amendments in This Packet for Consideration by Appropriations Committee

Amendment	Description
None.	

Current Appropriations Clause in Bill

The bill includes an appropriation clause which is summarized in the table on the next page. Note the FY 2014-15 appropriation of \$68,512 and 1.0 FTE will be included in the FY 2014-15 Long Bill.

Points to Consider

General Fund Impact

The Joint Budget Committee (JBC) has proposed a supplemental budget package for FY 2013-14 based on the December 2013 Office of State Planning and Budgeting revenue forecast. The supplemental budget package allocates all but approximately \$0.7 million of General Fund revenues projected to be available; under current law, this \$0.7 million will be transferred to the Colorado Water Conservation Board Construction Fund. The JBC has included as part of its FY 2013-14 supplemental budget package a \$7,275,604 General Fund reduction for implementation of this bill.

FY 2013-14 Fiscal Impact Summary: H.B. 14-1252								
Department	Division	Long Bill Line Item	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Section 2								
Health Care Policy and Financing	Medical Services Premiums							
		Medical and Long-Term Care Services for Medicaid Eligible Individuals	(\$15,977)	(\$7,988)	\$0	\$0	(\$7,989)	0.0
	Behavioral Health Community Programs							
		Behavioral Health Capitation Payments	29,346	14,673	0	0	14,673	0.0
	Department of Human Services Medicaid-Funded Programs							
		Community Services for People with Developmental Disabilities, Program Costs	(23,564,580)	(11,782,289)	0	0	(11,782,291)	0.0
<i>Subtotal Section 2</i>			<i>(\$23,551,211)</i>	<i>(\$11,775,604)</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$11,775,607)</i>	<i>0.0</i>
Section 3								
Human Services	Services for People with Disabilities							
		Adult Comprehensive	(\$21,136,488)	\$0	\$0	(\$21,136,488)	\$0	0.0
		Adult Supported Living Services	1,152,296	0	0	1,152,296	0	0.0
		Children's Extensive Support Services	(776,643)	0	0	(776,643)	0	0.0
		Case Management	(2,803,745)	0	0	(2,803,745)	0	0.0
<i>Subtotal Section 3</i>			<i>(\$23,564,580)</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$23,564,580)</i>	<i>\$0</i>	<i>0.0</i>
Section 4								
Health Care Policy and Financing		Appropriation to the Intellectual and Developmental Disabilities Services Cash Fund	\$4,500,000	\$4,500,000	0	0	0	0.0
Section 5								
Health Care Policy and Financing	Intellectual and Developmental Disabilities							
		Waiver Redesign and Renewal	\$413,852	\$0	\$206,926	\$0	\$206,926	0.2
		Capacity Building	4,293,074	0	4,293,074	0	0	0.0
<i>Subtotal Section 5</i>			<i>\$4,706,926</i>	<i>\$0</i>	<i>\$4,500,000</i>	<i>\$0</i>	<i>\$206,926</i>	<i>0.2</i>
Total Fiscal Impact			(\$37,908,865)	(\$7,275,604)	\$4,500,000	(\$23,564,580)	(\$11,568,681)	0.2

HB 14-1252

JBC Staff Analysis

JBC Staff Analysis 2