



COLORADO

Department of Health Care Policy
and Financing

Priority: S-5, BA-5
Community Living Caseload and Per Capita
Changes
FY 2013-14 Supplemental Request &
FY 2014-15 Budget Amendment

Cost and FTE

- In FY 2013-14, the Department requests a reduction of \$23,551,211 total funds, including a decrease of \$11,775,604 General Fund. For FY 2014-15, the Department requests a reduction of \$2,238,773 total funds, \$1,102,428 General Fund.

Current Program

- Effective March 2014, the Department manages three Medicaid waiver programs for people with developmental disabilities.
- These programs ensure delivery of services such as residential care, day habilitation services and behavioral services, as well as case management, and are delivered through a variety of approved providers.

Problem or Opportunity

- The appropriation for the Medicaid waiver programs for individuals with developmental disabilities does not properly reflect current caseload or cost per capita.
- There are currently a large number of individuals who are eligible to receive services, but are not enrolled because of funding constraints.
- The Department could use existing funding to serve additional individuals on these programs.

Consequences of Problem

- If the appropriation is not adjusted, the Department would likely revert a significant amount of funding that could be repurposed.

Proposed Solution

- The Department requests that funding be redistributed across existing appropriations, and that the respective full-program equivalents (FPE) be adjusted to more accurately reflect the estimated funding needs and individuals served.
- This solution would allow for more individuals to be enrolled in the waivers with the existing funding, without requiring budget-positive adjustments to sustain those enrollments in future years.