



STATE FISCAL IMPACT

Drafting Number: LLS 13-0912**Date:** April 22, 2013**Prime Sponsor(s):** Rep. Levy; Gerou
Sen. Hodge**Bill Status:** House Public Health Care and
Human Services**Fiscal Analyst:** Kerry White (303-866-3469)

TITLE: CONCERNING THE TRANSFER OF THE ADMINISTRATION OF LONG-TERM SERVICES FOR PERSONS WITH INTELLECTUAL AND DEVELOPMENTAL DISABILITIES TO THE DEPARTMENT OF HEALTH CARE POLICY AND FINANCING.

Fiscal Impact Summary	FY 2013-2014	FY 2014-2015
State Revenue		
State Expenditures	Multiple transfers, but no net change. See State Expenditures and Appropriations sections.	
FTE Position Change		
Effective Date: Section 1 of the bill takes effect on July 1, 2013. The remaining provisions take effect on March 1, 2014.		
Appropriation Summary for FY 2013-2014: See State Appropriations section.		
Local Government Impact: None.		

Summary of Legislation

Recommended by the Joint Budget Committee, this bill creates the Office of Community Living within the Department of Health Care Policy and Financing (HCPF) on July 1, 2013. On March 1, 2014, multiple programs (including all related powers, duties, and functions) serving persons with intellectual and developmental disabilities within the Department of Human Services (DHS) are transferred to HCPF by a type 2 transfer, including:

- three Home-and Community-Based Services (HCBS) Medicaid waiver programs, including Adult Comprehensive Services (HCBS-DD), Children's Extensive Services (HCBS-CES), and Supported Living Services (HCBS-SLS);
- targeted case management services for the transferring HCBS waiver programs; and
- family support services.

State Expenditures

Overall, this bill transfers 34.5 FTE and \$425.4 million in appropriations from the DHS to HCPF as of March 1, 2014. Expenditures and transfers are detailed in the State Appropriations section, below. The amounts identified for the transfer assume that staff will remain at the Fort Logan campus and that administrative costs to support the transferring programs are similar in

each department. Once the transfer begins, and should any operational decisions alter the housing of these programs, additional costs could be identified. Any such costs will be discussed during progress meetings required to occur in September 2013 and November 2013 between HCPF, stakeholders, and the Joint Budget Committee, and be requested through the annual budget process.

State Appropriations

For FY 2013-14, Table 1 shows the appropriations that should be transferred from the DHS to the newly created Office of Community Living within HCPF.

Table 1. Transfers from DHS to HCPF under HB13-1314				
Appropriation Detail	Total Funds	General Fund	Cash Funds	Reappropriated Funds
Executive Director's Office, General Administration (0.2 FTE)				
	\$198,330	\$15,866	\$0	\$182,464
Health, life, dental insurance	3,692	295	0	3,397
Short-term disability	18,773	1,502	0	17,271
AED	16,948	1,356	0	15,592
SAED	51,480	4,121	0	47,359
Salary survey	34,072	2,727	0	31,345
Merit pay	13,767	0	0	13,767
Employment / regulatory affairs				
Office of Operations, Administration (0.3 FTE)				
	\$14,022	\$13,461	\$0	\$561
Personal services	285	274	0	11
Operating expenses	3,291	3,291	0	0
Vehicle lease payments				
Services for People with Disabilities, Community Services for People with Disabilities (34.0 FTE)				
(1) Administration	\$2,821,868	\$226,958	\$0	\$2,594,910
Personal services	148,523	0	0	148,523
Operating expenses	137,480	41,244	0	96,236
Community / contract management	57,368	0	0	57,368
Support level administration				
(2) Program Costs	329,907,455	0	30,798,715	299,108,740
HCBS-DD waiver	46,728,721	7,920,712	0	38,808,009
HCBS-SLS waiver	13,201,051	0	0	13,201,051
HCBS-CES waiver	3,255,842	3,255,842	0	0
Family support services	25,717,760	2,298,639	0	23,419,121
Case management	2,987,431	2,948,701	0	38,730
Eligibility / waiting list management	64,239	60,597	3,642	0
Preventative dental hygiene				
TOTAL (34.5 FTE)	\$425,382,398	\$16,795,586	\$30,802,357	\$377,784,455

Departments Contacted

Health Care Policy and Financing

Human Services

Joint Budget Committee