

**Schedule 13**

**Department of Human Services**

**Funding Request for The FY 2020-21 Budget Cycle**

Request Title

**R-22 Adjust Medicaid Funding for Eligibility**

Dept. Approval By: \_\_\_\_\_

Supplemental FY 2019-20

OSPB Approval By: \_\_\_\_\_

Budget Amendment FY 2020-21

X

Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$355,373,500</b>	<b>\$0</b>	<b>\$354,745,338</b>	<b>(\$1,900,000)</b>	<b>(\$1,900,000)</b>
<b>FTE</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total of All Line Items Impacted by Change Request</b>	<b>GF</b>	<b>\$179,778,033</b>	<b>\$0</b>	<b>\$189,010,061</b>	<b>\$0</b>	<b>\$0</b>
	<b>CF</b>	<b>\$66,350,032</b>	<b>\$0</b>	<b>\$66,224,168</b>	<b>\$0</b>	<b>\$0</b>
	<b>RF</b>	<b>\$12,981,594</b>	<b>\$0</b>	<b>\$12,981,594</b>	<b>(\$1,900,000)</b>	<b>(\$1,900,000)</b>
	<b>FF</b>	<b>\$96,263,841</b>	<b>\$0</b>	<b>\$86,529,515</b>	<b>\$0</b>	<b>\$0</b>

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<b>Total</b>		<b>\$355,373,500</b>	<b>\$0</b>	<b>\$354,745,338</b>	<b>(\$1,900,000)</b>	<b>(\$1,900,000)</b>
<b>FTE</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
05. Division of Child Welfare, (A) Division of Child Welfare, (1)	<b>GF</b>	<b>\$179,778,033</b>	<b>\$0</b>	<b>\$189,010,061</b>	<b>\$0</b>	<b>\$0</b>
Division of Child Welfare - Child Welfare Services	<b>CF</b>	<b>\$66,350,032</b>	<b>\$0</b>	<b>\$66,224,168</b>	<b>\$0</b>	<b>\$0</b>
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**Auxiliary Data**

Requires Legislation? NO

Type of Request?

Department of Human Services  
Prioritized Request

Interagency Approval or  
Related Schedule 13s:

Impacts HCPF Medicaid

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**Department Priority: R-22**  
**Request Detail: Adjust Medicaid Funding for Eligibility**

<b>Summary of Incremental Funding Change for FY 2020-21</b>			
	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
Total Funds	\$0	(\$1,900,000)	(\$1,900,000)
FTE	0.0	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	(\$1,900,000)	(\$1,900,000)
Federal Funds	\$0	\$0	\$0

***Summary of Request:***

The Department of Human Services requests a decrease of \$1,900,000 total funds including \$1,900,000 reappropriated funds in FY 2020-21 and ongoing as a result of under-earning Medicaid funds from the Colorado Department of Health Care Policy and Financing (HCPF) in the Child Welfare program. This reduction of reappropriated funds will align the appropriation with the amount that is actually earned. This reduction will have no impact on programs.

**Current Program:**

In FY 2019-20, \$12,981,594 reappropriated funds were appropriated in the Long Bill in (5) Division of Child Welfare, Child Welfare Services line item. This is Medicaid funding transferred from the Department of Health Care Policy and Financing (HCPF) to the Department for Medicaid-eligible expenditures provided by counties through the Child Welfare Services (or Child Welfare Block) allocation.

**Problem or Opportunity:**

Historically, Medicaid-eligible services have been significantly lower than the appropriation. This reduction would better align actual expenditures with appropriations.

**Proposed Solution:**

The Department requests a decrease of \$1,900,000 total funds/reappropriated funds in FY 2020-21 and ongoing as a result of under-earning Medicaid funds from the Colorado Department of Health Care Policy and Financing (HCPF).

**Anticipated Outcomes:**

This reduction of reappropriated funds will align the appropriation with the amount that is actually earned.

The Department does not anticipate a negative impact to the provision of child welfare services due to this reduction in appropriation.

**Assumptions and Calculations:**

Table 1 shows the Medicaid funding that has been earned in Child Welfare Services.

**Table 1: Medicaid Totals**

<b>Fiscal Year</b>	<b>Child Welfare Medicaid Appropriation</b>	<b>Reappropriated Medicaid Dollars (Actuals)</b>
FY 2013-14	\$14,579,137	\$4,529,554
FY 2014-15	\$14,943,615	\$3,467,708
FY 2015-16	\$15,222,606	\$4,186,168
FY 2016-17	\$15,197,702	\$3,725,312
FY 2017-18	\$15,410,746	\$6,305,738
FY 2018-19	\$15,564,853	\$5,302,526

*\*Amounts do not include Children's Habilitation Residential Program Waiver (CHRP) funding.*

*\*\*The Medicaid Appropriation reflects the Long Bill*