Department of Health Care Policy and Financing

Funding Request for the FY 2026-27 Budget Cycle

Request Title

R-19 OCL Long Bill Reorganization

Dept. Approval By: ____________________ ______ **Supplemental FY 2025-26**

OSPB Approval By: ____________________ ______ **Budget Amendment FY 2026-27**

X **Change Request FY 2026-27**

Summary Information	Fund	FY 2025-26 Initial Appropriation	FY 2025-26 Supplemental Request	FY 2026-27 Base Request	FY 2026-27 Change Request	FY 2027-28 Continuation
Total of All Line Items Impacted by Change Request	**Total**	**$14,917,212,204**	**$0**	**$14,966,357,851**	**$0**	**$0**
	FTE	840.2	0.0	835.1	0.0	0.0
	GF	$4,631,136,628	$0	$4,641,440,673	$0	$0
	CF	$1,513,244,786	$0	$1,514,948,178	$0	$0
	RF	$127,484,874	$0	$127,520,811	$0	$0
	FF	$8,645,345,916	$0	$8,682,448,189	$0	$0

Line Item Information	Fund	FY 2025-26 Initial Appropriation	FY 2025-26 Supplemental Request	FY 2026-27 Base Request	FY 2026-27 Change Request	FY 2027-28 Continuation
01. Executive Director's Office, (A) General Administration, (1) General Administration - Personal Services	**Total**	**$76,602,942**	**$0**	**$78,913,644**	**$3,469,613**	**$3,469,613**
	FTE	800.7	0.0	795.6	39.5	39.5
	GF	$29,477,201	$0	$30,293,906	$1,858,480	$1,858,480
	CF	$6,407,940	$0	$6,602,894	$0	$0
	RF	$3,155,881	$0	$3,211,037	$0	$0
	FF	$37,561,920	$0	$38,805,807	$1,611,133	$1,611,133
01. Executive Director's Office, (A) General Administration, (1) General Administration - Operating Expenses	**Total**	**$3,400,167**	**$0**	**$3,097,991**	**$418,990**	**$418,990**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$1,344,473	$0	$1,287,723	$253,998	$253,998
	CF	$296,462	$0	$257,147	$0	$0
	RF	$50,071	$0	$30,852	$0	$0
	FF	$1,709,161	$0	$1,522,269	$164,992	$164,992
01. Executive Director's Office, (A) General Administration, (1) General Administration - General Professional Services and Special Projects	**Total**	**$45,936,358**	**$0**	**$40,397,469**	**$58,350**	**$58,350**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$16,663,486	$0	$14,707,769	$28,920	$28,920
	CF	$3,629,148	$0	$2,846,853	$255	$255
	RF	$81,000	$0	$81,000	$0	$0
	FF	$25,562,724	$0	$22,761,847	$29,175	$29,175
02. Medical Services Premiums, (A) Medical Services Premiums, (1) Medical Services Premiums - Medical Services Premiums	**Total**	**$13,367,552,286**	**$0**	**$13,418,121,603**	**$1,410,556,849**	**$1,410,556,849**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$3,883,441,698	$0	$3,894,065,321	$687,650,708	$687,650,708
	CF	$1,481,967,035	$0	$1,484,271,680	$18,309,175	$18,309,175
	RF	$124,197,922	$0	$124,197,922	$0	$0
	FF	$7,877,945,631	$0	$7,915,586,680	$704,596,966	$704,596,966
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs - Personal Services	**Total**	**$3,469,613**	**$0**	**$3,469,613**	**($3,469,613)**	**($3,469,613)**
	FTE	39.5	0.0	39.5	(39.5)	(39.5)
	GF	$1,858,480	$0	$1,858,480	($1,858,480)	($1,858,480)
	CF	$0	$0	$0	$0	$0
	RF	$0	$0	$0	$0	$0
	FF	$1,611,133	$0	$1,611,133	($1,611,133)	($1,611,133)

04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs - Operating Expenses	**Total**	**$281,510**	**$0**	**$281,510**	**($281,510)**	**($281,510)**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$164,636	$0	$164,636	($164,636)	($164,636)
	CF	$0	$0	$0	$0	$0
	RF	$0	$0	$0	$0	$0
	FF	$116,874	$0	$116,874	($116,874)	($116,874)

04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs - Community and Contract Management System	**Total**	**$137,480**	**$0**	**$137,480**	**($137,480)**	**($137,480)**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$89,362	$0	$89,362	($89,362)	($89,362)
	CF	$0	$0	$0	$0	$0
	RF	$0	$0	$0	$0	$0
	FF	$48,118	$0	$48,118	($48,118)	($48,118)

04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs - Support Level Administration	**Total**	**$58,350**	**$0**	**$58,350**	**($58,350)**	**($58,350)**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$28,920	$0	$28,920	($28,920)	($28,920)
	CF	$255	$0	$255	($255)	($255)
	RF	$0	$0	$0	$0	$0
	FF	$29,175	$0	$29,175	($29,175)	($29,175)

04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs - Adult Comprehensive Services	**Total**	**$943,198,318**	**$0**	**$943,443,684**	**($970,211,981)**	**($970,211,981)**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$469,997,259	$0	$470,117,999	($484,139,867)	($484,139,867)
	CF	$1,601,900	$0	$1,603,843	($966,123)	($966,123)
	RF	$0	$0	$0	$0	$0
	FF	$471,599,159	$0	$471,721,842	($485,105,991)	($485,105,991)

04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs - Adult Supported Living Services	**Total**	**$125,347,265**	**$0**	**$127,070,742**	**($96,807,394)**	**($96,807,394)**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$47,026,926	$0	$47,711,922	($35,925,634)	($35,925,634)
	CF	$14,346,101	$0	$14,363,501	($12,498,571)	($12,498,571)
	RF	$0	$0	$0	$0	$0
	FF	$63,974,238	$0	$64,995,319	($48,383,189)	($48,383,189)

04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs - Children's Extensive Support Services	**Total**	**$147,638,446**	**$0**	**$147,566,019**	**($116,206,467)**	**($116,206,467)**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$72,523,503	$0	$72,480,701	($58,123,664)	($58,123,664)
	CF	$0	$0	$0	$0	$0
	RF	$0	$0	$0	$0	$0
	FF	$75,114,943	$0	$75,085,318	($58,082,803)	($58,082,803)
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs - Children's Habilitation Residential Program	**Total**	**$31,570,797**	**$0**	**$31,446,226**	**($50,009,051)**	**($50,009,051)**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$15,784,057	$0	$15,721,723	($25,003,202)	($25,003,202)
	CF	$1,342	$0	$1,344	($1,322)	($1,322)
	RF	$0	$0	$0	$0	$0
	FF	$15,785,398	$0	$15,723,159	($25,004,527)	($25,004,527)
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs - Case Management for People with Disabilities	**Total**	**$149,895,987**	**$0**	**$150,204,002**	**($177,321,956)**	**($177,321,956)**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$70,613,942	$0	$70,762,693	($84,458,341)	($84,458,341)
	CF	$4,994,603	$0	$5,000,661	($4,843,159)	($4,843,159)
	RF	$0	$0	$0	$0	$0
	FF	$74,287,442	$0	$74,440,648	($88,020,456)	($88,020,456)
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State Only Programs - Family Support Services	**Total**	**$11,436,277**	**$0**	**$11,450,148**	**($11,269,830)**	**($11,269,830)**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$11,436,277	$0	$11,450,148	($11,269,830)	($11,269,830)
	CF	$0	$0	$0	$0	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State Only Programs - State Supported Living Services	**Total**	**$5,375,632**	**$0**	**$5,382,152**	**($5,297,394)**	**($5,297,394)**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$5,375,632	$0	$5,382,152	($5,297,394)	($5,297,394)
	CF	$0	$0	$0	$0	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State Only Programs - State Supported Living Services Case Management	**Total**	**$5,238,505**	**$0**	**$5,244,859**	**($5,162,262)**	**($5,162,262)**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$5,238,505	$0	$5,244,859	($5,162,262)	($5,162,262)
	CF	$0	$0	$0	$0	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State Only Programs - Preventative Dental Hygiene	**Total**	**$72,271**	**$0**	**$72,359**	**($71,219)**	**($71,219)**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$72,271	$0	$72,359	($71,219)	($71,219)
	CF	$0	$0	$0	$0	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

06. Other Medical Services, (A) Other Medical Services, (1) Other Medical Services - State Only Home & Community Based Payments	**Total**	**$0**	**$0**	**$0**	**$21,800,705**	**$21,800,705**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$21,800,705	$21,800,705
	CF	$0	$0	$0	$0	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Health Care Policy and Financing Prioritized Request	**Interagency Approval or Related Schedule 13s:**	No Other Agency Impact

Governor Jared Polis
FY 2026-27 Funding Request

Kim Bimestefer, Executive Director
Department of Health Care Policy & Financing
November 3, 2025

Department Priority: R-19
Office Of Community Living Long Bill Reorganization

Summary of Funding Change for FY 2026-27

Fund Type	FY 2026-27 Base Request	FY 2026-27 Incremental Request	FY 2027-28 Incremental Request
Total Funds	$14,966,357,851	$0	$0
General Fund	$4,641,440,673	$0	$0
Cash Funds	$1,514,948,178	$0	$0
Reappropriated Funds	$127,520,811	$0	$0
Federal Funds	$8,682,448,189	$0	$0
FTE	835.1	$0	$0

Summary of Request

Problem or Opportunity

The Department offers a total of nine Home and Community-Based Services (HCBS) waivers, part of these waiver programs are funded under the Department's Medical Services Premiums (MSP) appropriation while others are funded under the Department's Office of Community Living (OCL) line item. This separation in funding sources places an administrative burden on the Department when trying to move money between appropriations to help pay contractors and reconciling accounting transactions at the end of the fiscal year. Additionally, the implementation of Community First Choice (CFC) will add another level of difficulty in tracking and reporting expenditure for members accessing both Community First Choice (CFC) services and waivers that serve members with an Intellectual or Developmental Disability simultaneously.

Proposed Solution

The Department is requesting to reorganize the Long Bill and move funding and staff for the OCL program line items and the OCL administrative line items into the Medical Services Premiums (MSP) and the Executive Director's Office (EDO) long bill groups, respectively, to help streamline and coordinate administrative and fiscal processes. The Department is also requesting to take the state-only line items that currently exist within OCL and consolidate them into one line item.

Fiscal Impact of Solution

There is no fiscal impact or cost to the proposed solution.

Requires Legislation	Colorado for All Impacts	Revenue Impacts	Impacts Another Department?	Statutory Authority
Yes	Neutral	No	No	25.5-10-203 C.R.S.

Background and Opportunity

The Office of Community Living (OCL) manages programs for children and adults with disabilities. This includes oversight of the Department's nine Home and Community-Based Services (HCBS) programs. Each HCBS program is an extra set of Health First Colorado benefits that a member could qualify for in certain cases. These benefits help members remain in their home and community rather than receiving more costly institutional care. In addition to managing Health First Colorado programs, the OCL monitors, trains, and provides technical assistance to Case Management Agencies (CMA) and stakeholders. The Department currently manages five HCBS waivers for members without intellectual or Developmental Disabilities (IDD): Elderly, Blind, and Disabled (EBD), Community Mental Health Supports (CMHS), Children with Complex Health Needs, Brain Injury (BI), and Spinal Cord Injury (SCI) waivers. These waivers are paid for under the Medical Services Premiums line item. In FY 2023-24, the total average monthly enrollment for these waivers was 34,403 members and the Department was appropriated almost $1.2 billion for all five of these waivers. The Department also manages four HCBS waiver programs for individuals with intellectual or developmental disabilities (DD): Adult Comprehensive Services (HCBS-DD), Supported Living Services (HCBS-SLS), Children's Extensive Services (HCBS-CES), and Children's Habilitation Residential Program (HCBS-CHRP). These programs provide 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. These waivers are paid for under separate line items within the Office of Community Living long bill group. In FY 2023-24, the total average monthly enrollment for the DD, SLS, CES, and CHRP waivers was 15,631 members and the Department's appropriation was approximately $926.1 million for these waivers.

In 2012, Governor Hickenlooper issued Executive Order D 2012-027 establishing the Office of Community Living within the Department. The Office is charged with better aligning services and supports so that people with long-term services and support needs, and their families, do not have to navigate a complicated and fragmented health care system. HB 13-1314, "Transfer Developmental Disabilities to HCPF," transferred funding from the Department of Human Services to the Department, effective March 2014. As a result, this Long Bill group was established with the FY 2014-15 Long Bill (HB 14-1336). The intent stated in the Executive Order for establishing the Office of Community Living within HCPF was to "redesign all aspects of the long term services and supports delivery system including service models, payment structures and data systems to create efficient and person centered community based bare."[1] The Department's current funding creates a bifurcated funding mechanism between members receiving Long Term Services and Supports (LTSS) through the physical disability waivers that existed prior to HB 13-1314 at Health Care Policy and Financing (HCPF), and the intellectual and developmental disability waivers that were relocated to HCPF as a result of HB 13-1314.

Previously the Department had a bifurcated Case Management system in which members formerly served by the Community Center Boards (CCBs) for Intellectual and Developmental Disability (IDD) waivers and Single Entry Points (SEPs) for members on LTSS waivers. In the FY 2020-21 R-16, "Case Management and State-Only Programs Modernization," the Department collapsed funding for case management activities for members receiving care on the LTSS and IDD waivers into a single appropriation to improve administration of the services and streamline funding. In the FY 2023-24 R-13, "Case Management Redesign," the Department took further efforts to reduce differences in the administration of services between members on LTSS and IDD waivers by removing SEPs and CCBs and replacing them with overarching Case Management Agencies (CMAs) which could serve members on either waivers.

The Office of Community Living Long Bill group of the Department's budget contains the administrative and programmatic funding for services and supports for persons with intellectual and developmental disabilities and their families. Funding extends to FTE, operations support for a standalone case management system, and services and supports for eligible individuals and their families.

The Department is continuing to pursue efforts to standardize the administration of the two major different types of waivers including standardizing the assessment process for determining eligibility on the waivers and implementing Community First Choice (CFC).

As a part of SB 23-289, "Community First Choice (CFC) Medicaid Benefit," the Department was required to seek federal authority to allow the State to offer select HCBS attendant services and supports to eligible members on the State Plan. The goal of CFC is to expand members' preferred choice of care and will allow the State to receive a 6 percentage point increase in federal matching payments for service expenditure related to this option. Under CFC, many services previously offered on waivers will be offered under the State Plan and paid out of the Medical Services Premiums appropriation. This change in policy creates a disjointed funding mechanism for members specifically on the IDD waivers as the payment of their services will be split between the IDD appropriation within OCL and the Medical Services Premiums appropriation. This causes administrative and reporting challenges as the State Plan services cannot be automatically identified to members on a waiver when the payment occurs. Due to CFC, the Department also anticipates significant changes to utilization for members on the LTSS and IDD waivers between services funded on the state plan and services that are funded on the waivers. This bifurcation creates challenges for forecasting as any changes in utilization in state plan or waiver utilization is likely to have an inverse relationship with the other service category. This may lead to increase over expenditure risk in one appropriation while another

[1] https://spl.cde.state.co.us/artemis/goserials/go4213internet/go42132012027internet.pdf

appropriation underexpends. The Department currently pays for Case Management activities for Long Term Services and Supports Waivers and Intellectual and Developmental Disabilities Waivers under a single appropriation. Meanwhile the Department pays for other service expenditures for the same members accessing the same or similar services across multiple lines within the State's long bill.

The Department also has some programs administered by OCL that are funded with state General Fund only. These programs solely use the General Fund to provide services to adults and children with intellectual and developmental disabilities who do not meet Medicaid eligibility requirements or have needs that cannot be met with covered Medicaid benefits. These programs that are funded with General Fund only are: State Supported Living Services (State SLS), Family Support Services Program (FSSP), and State Supported Living Services Case Management. To pay for services coming out of the state General Fund only programs, the Department uses contracted funding earmarked for the state-only funded programs. This is to help ensure that funds are appropriately used and that the state has sufficient funding available to pay for goods and services related to these programs. Often the Department will have to transfer funding within the contract and/or move funding between specific appropriations within OCL to help the Department stay within budget and continue to make payments to providers such as CMAs for tasks such as eligibility determination, service plan development, service coordination, and administration of the FSSP and State SLS Program. As an example, the CMA contracts require at least 38 different accounting lines across four different appropriations. Because these payments include both case management services and direct services for members, the payments made through the different accounting lines and appropriations fluctuate throughout the year. This is due to changes in enrollment patterns across the programs such as new enrollments or terminations as well as changes in member needs throughout the fiscal year. Payments and tracking are maintained monthly to ensure sufficient funding is available in the encumbrance and then transfers are used to move funding across accounting lines and appropriations numerous times throughout the year which can take several days in some cases, depending on the complexity, delaying payments to contractors.

The Department has an opportunity to streamline the reporting and tracking of expenditures and to also reduce administrative burden by reorganizing the Office of Community Living line items into both Medical Services Premiums and the Executive Director's Office; and also consolidating the Department's state-general-fund only appropriations that are currently within the Office of Community Living into one appropriation that will be within the Other Medical Services line item of the Long Bill. Additionally the Department has the opportunity to align the funding mechanism between waivers that are administered by the Department.

Proposed Solution and Anticipated Outcomes

The Department requests to repeal Colorado Revised Statutes (CRS) Section 25.5-10-203 which will reverse the creation of the Division of Intellectual and Developmental Disabilities as a separate division in the Department. The Department requests to move funding from the Office of Community Living program and administrative line items into the Executive Director's Office and Medical Services Premiums long bill groups. The Department is also requesting to consolidate the five State-General Funded programs within OCL: Family Support Services program, Preventive Dental Hygiene Program, State Supported Living Services, State Supported Living Services Case Management, and Supported Employment Provider and Certification Reimbursement Program into a single line within the Other Medical Services line item for HCBS State Only Services.

Moving the funding for the waivers to MSP will help remove the arbitrary bifurcation of funding between the physical and intellectual disability waivers at the Department and simplify reporting between State Plan and waiver services. This will lead to better alignment of services by removing arbitrary funding differences between members who receive services through different types of waivers and better aligns with case management policy that no longer separates case management activities by population. By having both Case Management activities and service expenditure for the waivers being paid under one appropriation, it would better align with how Case Management currently funds all case management services regardless of the waiver of the member. Additionally, it improves the reporting and tracking of expenditure for members accessing both Community First Choice (CFC) services and DD waiver services simultaneously. The Department anticipates that this request will lead to better alignment between the waivers and reduce administrative burden in the process.

Supporting Evidence and Evidence Designation

The Department assumes that an Evidence Designation is not applicable for this request because this is a technical budget request. This request does not make any changes to the Department's existing program and practice for the Office of Community Living Services.

Promoting Colorado for All

The Department has identified this request as having a neutral impact, given that the request does not have negative or positive impacts on any in-need population and is a technical administrative change only.

Assumptions and Calculations

Detailed calculations for this request are included in Appendix A. Table 1 of the appendix provides a summary of the request by line item and Table 2 provides a summary by initiative.

The Department assumes that the entire cost of the existing OCL appropriations and staff would move over to the corresponding requested appropriations.

Table 1.1
Summary by Line Item
FY 2026-27

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
A	(1) Executive Director's Office; (A) Administration, Personal Services	$3,469,613	39.5	$1,858,480	$0	$0	$1,611,133	46.44%	Table 2.1 Row B
B	(1) Executive Director's Office; (A) Administration, Operating Expenses	$418,990	0.0	$253,998	$0	$0	$164,992	39.38%	Table 2.1 Row E + Row K
C	(1) Executive Director's Office; (A) Administration, General Professional Services & Special Projects	$58,350	0.0	$28,920	$255	$0	$29,175	50.00%	Table 2.1 Row H
D	(2) Medical Services Premiums	$1,410,556,849	0.0	$687,650,708	$18,309,175	$0	$704,596,966	49.95%	Table 2.1 Row S
E	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs - Personal Services	($3,469,613)	(39.5)	($1,858,480)	$0	$0	($1,611,133)	46.44%	Table 2.1 Row A
F	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs - Operating Expenses	($281,510)	0.0	($164,636)	$0	$0	($116,874)	41.52%	Table 2.1 Row D
G	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs - Community and Contract Management System	($137,480)	0.0	($89,362)	$0	$0	($48,118)	35.00%	Table 2.1 Row J
H	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs - Support Level Administration	($58,350)	0.0	($28,920)	($255)	$0	($29,175)	50.00%	Table 2.1 Row G
I	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Program Costs - Adult Comprehensive Services	($970,211,981)	0.0	($484,139,867)	($966,123)	$0	($485,105,991)	50.00%	Table 2.1 Row N
J	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Program Costs - Adult Supported Living Services	($96,807,394)	0.0	($35,925,634)	($12,498,571)	$0	($48,383,189)	49.98%	Table 2.1 Row U
K	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Program Costs - Childrens Extensive Services	($116,206,467)	0.0	($58,123,664)	$0	$0	($58,082,803)	49.98%	Table 2.1 Row V
L	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Program Costs - Childrens Habilitation Residential Program	($50,009,051)	0.0	($25,003,202)	($1,322)	$0	($25,004,527)	50.00%	Table 2.1 Row M
M	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Program Costs - Case Management for People with Disabilities	($177,321,956)	0.0	($84,458,341)	($4,843,159)	$0	($88,020,456)	49.64%	Table 2.1 Row O
N	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State-only Programs - Family Support Services	($11,269,830)	0.0	($11,269,830)	$0	$0	$0	0.00%	Table 2.1 Row P
O	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State-only Programs - State Supported Living Services	($5,297,394)	0.0	($5,297,394)	$0	$0	$0	0.00%	Table 2.1 Row W
P	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State-only Programs - State Supported Living Services Case Management	($5,162,262)	0.0	($5,162,262)	$0	$0	$0	0.00%	Table 2.1 Row X
Q	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State-only Programs - Preventive Dental Hygiene	($71,219)	0.0	($71,219)	$0	$0	$0	0.00%	Table 2.1 Row Q
R	(6) Other Medical Services; State Only Home & Community Based Payments	$21,800,705	0.0	$21,800,705	$0	$0	$0	0.00%	Table 2.1 Row Z
S	**Total Request**	$0	0.0	$0	$0	$0	$0		Sum of Rows A through R

Table 1.2
Summary by Line Item
FY 2027-28

Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
A	(1) Executive Director's Office; (A) Administration, Personal Services	$3,469,613	39.5	$1,858,480	$0	$0	$1,611,133	46.44%	Table 2.1 Row B
B	(1) Executive Director's Office; (A) Administration, Operating Expenses	$418,990	0.0	$253,998	$0	$0	$164,992	39.38%	Table 2.1 Row E + Row K
C	(1) Executive Director's Office; (A) Administration, General Professional Services & Special Projects	$58,350	0.0	$28,920	$255	$0	$29,175	50.00%	Table 2.1 Row H
D	(2) Medical Services Premiums	$1,453,304,914	0.0	$709,051,463	$18,313,501	$0	$725,939,950	49.95%	Table 2.1 Row S
E	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs - Personal Services	($3,469,613)	(39.5)	($1,858,480)	$0	$0	($1,611,133)	46.44%	Table 2.1 Row A
F	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs - Operating Expenses	($281,510)	0.0	($164,636)	$0	$0	($116,874)	41.52%	Table 2.1 Row D
G	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs - Community and Contract Management System	($137,480)	0.0	($89,362)	$0	$0	($48,118)	35.00%	Table 2.1 Row J
H	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs - Support Level Administration	($58,350)	0.0	($28,920)	($255)	$0	($29,175)	50.00%	Table 2.1 Row G
I	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Program Costs - Adult Comprehensive Services	($958,973,128)	0.0	($478,515,618)	($970,946)	$0	($479,486,564)	50.00%	Table 2.1 Row N
J	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Program Costs - Adult Supported Living Services	($105,714,441)	0.0	($40,379,157)	($12,498,571)	$0	($52,836,713)	49.98%	Table 2.1 Row U
K	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Program Costs - Childrens Extensive Services	($139,651,465)	0.0	($69,846,163)	$0	$0	($69,805,302)	49.99%	Table 2.1 Row V
L	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Program Costs - Childrens Habilitation Residential Program	($61,760,472)	0.0	($30,878,935)	($1,300)	$0	($30,880,237)	50.00%	Table 2.1 Row M
M	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Program Costs - Case Management for People with Disabilities	($187,205,408)	0.0	($89,431,590)	($4,842,684)	$0	($92,931,134)	49.64%	Table 2.1 Row O
N	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State-only Programs - Family Support Services	($11,269,830)	0.0	($11,269,830)	$0	$0	$0	0.00%	Table 2.1 Row P
O	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State-only Programs - State Supported Living Services	($5,297,394)	0.0	($5,297,394)	$0	$0	$0	0.00%	Table 2.1 Row W
P	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State-only Programs - State Supported Living Services Case Management	($5,162,262)	0.0	($5,162,262)	$0	$0	$0	0.00%	Table 2.1 Row X
Q	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State-only Programs - Preventive Dental Hygiene	($71,219)	0.0	($71,219)	$0	$0	$0	0.00%	Table 2.1 Row Q
R	(6) Other Medical Services; State Only Home & Community Based Payments	$21,800,705	0.0	$21,800,705	$0	$0	$0	0.00%	Table 2.1 Row Z
S	**Total Request**	$0	0.0	$0	$0	$0	$0		Sum of Rows A through R

Table 2.1
Summary by Initiative
FY 2026-27

Row	Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds	FFP Rate	Notes/Calculations
Relocating OCL Personal Services (Appr 900) to EDO Personal Services (Appr 100)									
A	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs - Personal Services	($3,469,613)	(39.5)	($1,858,480)	$0	$0	($1,611,133)	N/A	Reduction of FY 2026-27 Appropriation
B	(1) Executive Director's Office (A) General Administration; Personal Services	$3,469,613	39.5	$1,858,480	$0	$0	$1,611,133	N/A	Requested Appropriation
C	Subtotal	$0	0.0	$0	$0	$0	$0	N/A	(Row A) + (Row B)
Relocating OCL Operating Expenses (Appr 901) to EDO Operating Expenses (Appr 118)									
D	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs - Operating Expenses	($281,510)	0.0	($164,636)	$0	$0	($116,874)	N/A	Reduction of FY 2026-27 Appropriation
E	(1) Executive Director's Office (A) General Administration; Operating Expenses	$281,510	0.0	$164,636	$0	$0	$116,874	N/A	Requested Appropriation
F	Subtotal	$0	0.0	$0	$0	$0	$0	N/A	(Row D) + (Row E)
Relocating OCL Support Level Administration (Appr 903) to EDO General Professional Sevices (Appr 137)									
G	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs - Support Level Administration	($58,350)	0.0	($28,920)	($255)	$0	($29,175)	N/A	Reduction of FY 2026-27 Appropriation
H	(1) Executive Director's Office (A) General Administration; General Professional Services and Special Projects	$58,350	0.0	$28,920	$255	$0	$29,175	N/A	Requested Appropriation
I	Subtotal	$0	0.0	$0	$0	$0	$0	N/A	(Row G) + (Row H)
Relocating OCL Community and Contract Management System (Appr 902) to EDO Operating Expenses (Appr 118)									
J	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs - Community and Contract Management System	($137,480)	0.0	($89,362)	$0	$0	($48,118)	N/A	Reduction of FY 2026-27 Appropriation
K	(1) Executive Director's Office (A) General Administration; Operating Expenses	$137,480	0.0	$89,362	$0	$0	$48,118	N/A	Requested Appropriation
L	Subtotal	$0	0.0	$0	$0	$0	$0	N/A	(Row J) + (Row K)
Relocating OCL Waivers & Case Mngmt (Appr 916, Appr 911, Appr 917, Appr 918, Appr 923) to MSP (Appr 275)									
M	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Program Costs - Adult Comprehensive Services	($970,211,981)	0.0	($484,139,867)	($966,123)	$0	($485,105,991)	N/A	Reduction of FY 2026-27 Appropriation
N	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Program Costs - Adult Supported Living Services	($96,807,394)	0.0	($35,925,634)	($12,498,571)	$0	($48,383,189)	N/A	Reduction of FY 2026-27 Appropriation
O	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Program Costs - Childrens Extensive Services	($116,206,467)	0.0	($58,123,664)	$0	$0	($58,082,803)	N/A	Reduction of FY 2026-27 Appropriation
P	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Program Costs - Childrens Habilitation Residential Program	($50,009,051)	0.0	($25,003,202)	($1,322)	$0	($25,004,527)	N/A	Reduction of FY 2026-27 Appropriation
Q	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Program Costs - Case Management for People with Disabilities	($177,321,956)	0.0	($84,458,341)	($4,843,159)	$0	($88,020,456)	N/A	Reduction of FY 2026-27 Appropriation
R	OCL Waivers & Case Management Subtotal	($1,410,556,849)	0.0	($687,650,708)	($18,309,175)	$0	($704,596,966)	N/A	Sum (Row M) through (Row Q)
S	(2) Medical Services Premiums	$1,410,556,849	0.0	$687,650,708	$18,309,175	$0	$704,596,966	N/A	Requested Appropriation
T	Subtotal	$0	0.0	$0	$0	$0	$0	N/A	(Row R) + (Row S)
Relocating OCL State-Only to Other Medical Services; State Only Home & Community Based Payments									
U	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State-only Programs - Family Support Services	($11,269,830)	0.0	($11,269,830)	$0	$0	$0	N/A	Reduction of FY 2026-27 Appropriation
V	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State-only Programs - Preventive Dental Hygiene	($71,219)	0.0	($71,219)	$0	$0	$0	N/A	Reduction of FY 2026-27 Appropriation
W	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State-only Programs - State Supported Living Services	($5,297,394)	0.0	($5,297,394)	$0	$0	$0	N/A	Reduction of FY 2026-27 Appropriation
X	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State-only Programs - State Supported Living Services Case Management	($5,162,262)	0.0	($5,162,262)	$0	$0	$0	N/A	Reduction of FY 2026-27 Appropriation
Y	OCL State-Only Programs Subtotal	($21,800,705)	0.0	($21,800,705)	$0	$0	$0	N/A	Sum (Row U) through (Row X)
Z	(6) Other Medical Services; State Only Home & Community Based Payments	$21,800,705	0.0	$21,800,705	$0	$0	$0	N/A	Requested Appropriation
AA	Subtotal	$0	0.0	$0	$0	$0	$0	N/A	(Row Y) + (Row Z)
AB	Total Request	$0	0.0	$0	$0	$0	$0	N/A	Sum of Rows (C) (F) (I) (L) (T) (AA)

Table 2.2
Summary by Initiative
FY 2027-28

Row	Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds	FFP Rate	Notes/Calculations
Relocating OCL Personal Services (Appr 900) to									
A	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs - Personal Services	($3,469,613)	(39.5)	($1,858,480)	$0	$0	($1,611,133)	N/A	Reduction of FY 2026-27 Appropriation
B	(1) Executive Director's Office (A) General Administration; Personal Services	$3,469,613	39.5	$1,858,480	$0	$0	$1,611,133	N/A	Requested Appropriation
C	Subtotal	$0	0.0	$0	$0	$0	$0	N/A	(Row A) + (Row B)
Relocating OCL Operating Expenses (Appr 901) to EDO Operating Expenses (Appr 118)									
D	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs - Operating Expenses	($281,510)	0.0	($164,636)	$0	$0	($116,874)	N/A	Reduction of FY 2026-27 Appropriation
E	(1) Executive Director's Office (A) General Administration; Operating Expenses	$281,510	0.0	$164,636	$0	$0	$116,874	N/A	Requested Appropriation
F	Subtotal	$0	0.0	$0	$0	$0	$0	N/A	(Row D) + (Row E)
Relocating OCL Support Level Administration (Appr 903) to EDO General Professional Sevices (Appr 137)									
G	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs - Support Level Administration	($58,350)	0.0	($28,920)	($255)	$0	($29,175)	N/A	Reduction of FY 2026-27 Appropriation
H	(1) Executive Director's Office (A) General Administration; General Professional Services and Special Projects	$58,350	0.0	$28,920	$255	$0	$29,175	N/A	Requested Appropriation
I	Subtotal	$0	0.0	$0	$0	$0	$0	N/A	(Row G) + (Row H)
Relocating OCL Community and Contract Management System (Appr 902) to EDO Operating Expenses (Appr 118)									
J	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs - Community and Contract Management System	($137,480)	0.0	($89,362)	$0	$0	($48,118)	N/A	Reduction of FY 2026-27 Appropriation
K	(1) Executive Director's Office (A) General Administration; Operating Expenses	$137,480	0.0	$89,362	$0	$0	$48,118	N/A	Requested Appropriation
L	Subtotal	$0	0.0	$0	$0	$0	$0	N/A	(Row J) + (Row K)
Relocating OCL Waivers & Case Mngmt (Appr 916, Appr 911, Appr 917, Appr 918, Appr 923) to MSP (Appr 275)									
M	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State-only Programs - Family Support Services	($958,973,128)	0.0	($478,515,618)	($970,946)	$0	($479,486,564)	N/A	Reduction of FY 2026-27 Appropriation
N	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State-only Programs - Preventive Dental Hygiene	($105,714,441)	0.0	($40,379,157)	($12,498,571)	$0	($52,836,713)	N/A	Reduction of FY 2026-27 Appropriation
O	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State-only Programs - State Supported Living Services	($139,651,465)	0.0	($69,846,163)	$0	$0	($69,805,302)	N/A	Reduction of FY 2026-27 Appropriation
P	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State-only Programs - State Supported Living Services Case Management	($61,760,472)	0.0	($30,878,935)	($1,300)	$0	($30,880,237)	N/A	Reduction of FY 2026-27 Appropriation
Q	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Program Costs - Case Management for People with Disabilities	($187,205,408)	0.0	($89,431,590)	($4,842,684)	$0	($92,931,134)	N/A	Reduction of FY 2026-27 Appropriation
R	OCL Waivers & Case Management Subtotal	($1,453,304,914)	0.0	($709,051,463)	($18,313,501)	$0	($725,939,950)	N/A	Sum (Row M) through (Row Q)
S	(2) Medical Services Premiums	$1,453,304,914	0.0	$709,051,463	$18,313,501	$0	$725,939,950	N/A	Requested Appropriation
T	Subtotal	$0	0.0	$0	$0	$0	$0	N/A	(Row R) + (Row S)
Relocating OCL State-Only to Other Medical Services; State Only Home & Community Based Payments									
U	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Program Costs - Family Support Services	($11,269,830)	0.0	($11,269,830)	$0	$0	$0	N/A	Reduction of FY 2026-27 Appropriation
V	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Program Costs - Preventive Dental Hygiene	($71,219)	0.0	($71,219)	$0	$0	$0	N/A	Reduction of FY 2026-27 Appropriation
W	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Program Costs - State Supported Living Services	($5,297,394)	0.0	($5,297,394)	$0	$0	$0	N/A	Reduction of FY 2026-27 Appropriation
X	(4) Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Program Costs - State Supported Living Services Case Management	($5,162,262)	0.0	($5,162,262)	$0	$0	$0	N/A	Reduction of FY 2026-27 Appropriation
Y	OCL State-Only Programs Subtotal	($21,800,705)	0.0	($21,800,705)	$0	$0	$0	N/A	Sum (Row U) through (Row X)
Z	(6) Other Medical Services; State Only Home & Community Based Payments	$21,800,705	0.0	$21,800,705	$0	$0	$0	N/A	Requested Appropriation
AA	Subtotal	$0	0.0	$0	$0	$0	$0	N/A	(Row Y) + (Row Z)
AB	Total Request	$0	0.0	$0	$0	$0	$0	N/A	Sum of Rows (C) (F) (I) (L) (T) (AA)