

Department of Health Care Policy and Financing
FY 2015-16 Medical Premiums Expenditure and Caseload Report

| Acute Care | | | | | | | | | | | | | | |
|---------------------------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|------------|------------|------------------------|----------------------|
| | Service Category | July 2015 | August 2015 | September 2015 | October 2015 | November 2015 | December 2015 | January 2016 | February 2016 | March 2016 | April 2016 | May 2016 | June 2016 | FY 2015-16 Total YTD |
| Acute Care | Physician Service | \$49,417,596 | \$66,400,062 | \$53,831,147 | \$54,013,839 | \$67,045,934 | \$54,194,766 | \$52,734,472 | \$74,370,417 | \$59,061,688 | | | | \$531,069,921 |
| | EPSDT Screening | \$2,300,903 | \$3,819,594 | \$2,868,904 | \$2,528,047 | \$3,036,447 | \$2,097,640 | \$1,992,356 | \$2,797,191 | \$2,234,099 | | | | \$23,675,181 |
| | Emergency Transportation | \$2,307,411 | \$4,476,142 | \$1,841,671 | (\$149,807) | \$2,243,420 | \$1,775,089 | \$1,872,415 | \$2,455,523 | \$1,901,836 | | | | \$18,723,700 |
| | Non-Emergency Medical Transportation | \$1,191,347 | \$1,513,923 | \$1,047,498 | \$1,808,786 | \$1,764,661 | \$1,321,768 | \$1,327,816 | \$1,899,685 | \$1,595,804 | | | | \$13,471,288 |
| | Dental Service | \$24,519,824 | \$34,038,505 | \$24,157,539 | \$29,613,875 | \$28,904,082 | \$28,744,145 | \$21,369,843 | \$30,677,662 | \$27,411,334 | | | | \$249,436,809 |
| | Family Planning | \$158,124 | \$150,044 | \$104,652 | \$111,064 | \$115,732 | \$107,298 | \$105,308 | \$133,692 | \$128,592 | | | | \$1,114,506 |
| | Health Maintenance Organization | \$25,324,346 | \$31,625,358 | \$34,196,046 | \$30,617,287 | \$30,774,097 | \$31,216,323 | \$31,769,972 | \$31,275,997 | \$36,709,332 | | | | \$283,508,758 |
| | Inpatient Hospital | \$47,904,212 | \$67,391,493 | \$50,178,787 | \$52,962,248 | \$66,233,179 | \$51,777,744 | \$48,815,600 | \$73,264,884 | \$58,095,278 | | | | \$516,623,425 |
| | Outpatient Hospital | \$41,856,713 | \$50,127,335 | \$42,733,337 | \$38,639,552 | \$65,172,875 | \$47,343,201 | \$27,410,798 | \$66,822,313 | \$51,271,692 | | | | \$431,377,816 |
| | Laboratory and X-Ray | \$10,009,901 | \$10,950,742 | \$7,830,685 | \$8,562,927 | \$10,681,374 | \$7,858,635 | \$7,658,740 | \$12,310,790 | \$9,910,359 | | | | \$85,774,153 |
| | Durable Medical Equipment (DME) | \$11,941,799 | \$14,875,105 | \$11,904,085 | \$12,849,844 | \$14,830,533 | \$13,201,712 | \$12,183,891 | \$16,449,748 | \$13,833,051 | | | | \$122,069,768 |
| | Pharmacy | \$56,924,133 | \$73,959,282 | \$60,760,076 | \$61,047,897 | \$75,000,088 | \$60,789,622 | \$66,840,518 | \$83,448,249 | \$69,295,885 | | | | \$608,065,750 |
| | Drug Rebates - Standard | \$0 | \$0 | (\$87,709,761) | \$0 | \$0 | (\$118,564,677) | \$0 | (\$99,999) | (\$101,055,063) | | | | (\$307,429,500) |
| | Rural Health Centers | \$2,179,933 | \$1,694,534 | \$2,113,563 | \$1,421,804 | \$1,764,288 | \$1,307,852 | \$1,436,455 | \$2,062,532 | \$1,866,195 | | | | \$15,847,156 |
| | Federally Qualified Health Centers | \$10,821,027 | \$14,529,538 | \$10,973,522 | \$12,126,227 | \$14,830,545 | \$11,333,931 | \$10,791,239 | \$15,590,343 | \$13,637,043 | | | | \$114,633,415 |
| | Co-Insurance (Title XVIII-Medicare) | \$4,122,865 | \$6,745,073 | (\$232,252) | \$11,092,261 | \$7,243,039 | \$5,714,731 | \$1,720,890 | \$13,198,960 | \$523,801 | | | | \$50,129,368 |
| | Breast and Cervical Cancer Treatment Program | \$209,532 | \$255,049 | \$191,741 | \$142,919 | \$287,605 | \$168,669 | \$178,787 | \$275,628 | \$167,748 | | | | \$1,877,678 |
| | Prepaid Inpatient Health Plan Services | \$0 | \$1,001,488 | \$435,550 | \$1,267,498 | \$282,426 | \$204,182 | \$64,298 | \$0 | \$0 | | | | \$3,255,442 |
| | Other Medical Services | \$0 | \$1,315 | \$2,561 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | \$3,876 |
| | Acute Home Health | \$2,356,114 | \$3,021,789 | \$2,475,236 | \$2,812,038 | \$2,730,668 | \$2,459,020 | \$2,583,277 | \$2,363,751 | \$2,683,728 | | | | \$23,485,621 |
| Acute Care Subtotal | \$293,545,780 | \$386,576,371 | \$219,704,587 | \$321,468,306 | \$392,940,993 | \$203,051,651 | \$290,856,675 | \$429,297,366 | \$249,272,402 | | | | \$2,786,714,131 | |
| Community Based Long Term Care | HCBS - Elderly, Blind, and Disabled | \$24,513,906 | \$27,201,584 | \$17,620,662 | \$29,347,163 | \$31,632,712 | \$25,580,510 | \$25,434,253 | \$28,967,736 | \$26,188,769 | | | | \$236,487,295 |
| | HCBS - Mental Illness | \$2,708,701 | \$3,054,480 | \$2,518,535 | \$2,989,646 | \$3,295,689 | \$2,752,000 | \$2,895,620 | \$3,119,284 | \$2,977,692 | | | | \$26,311,647 |
| | HCBS - Disabled Children | \$899,186 | \$1,048,415 | \$926,020 | \$1,087,091 | \$1,156,873 | \$936,454 | \$958,121 | \$1,225,349 | \$985,676 | | | | \$9,223,185 |
| | HCBS - Consumer Directed Attendant Support | \$0 | \$103,300 | \$116,197 | \$402,989 | \$255,882 | \$22,719 | \$292,513 | \$0 | \$235,427 | | | | \$1,429,027 |
| | HCBS - Brain Injury | \$1,392,582 | \$1,797,901 | \$1,327,647 | \$1,661,618 | \$1,801,541 | \$1,484,329 | \$1,573,465 | \$1,553,813 | \$1,555,362 | | | | \$14,148,258 |
| | HCBS - Children with Autism | \$54,898 | \$37,182 | \$38,847 | \$60,581 | \$55,816 | \$44,913 | \$39,183 | \$52,486 | \$49,592 | | | | \$433,498 |
| | HCBS - Pediatric Hospice | \$50,599 | \$63,240 | \$30,039 | \$64,840 | \$50,309 | \$48,851 | \$48,975 | \$72,582 | \$51,384 | | | | \$480,819 |
| | HCBS - Spinal Cord Injury | \$133,487 | \$130,174 | \$52,422 | \$243,601 | \$220,302 | \$167,004 | \$174,014 | \$150,556 | \$173,343 | | | | \$1,444,903 |
| | CCT - Services | \$158,105 | \$185,233 | \$140,272 | \$150,713 | \$183,512 | \$149,528 | \$140,810 | \$234,770 | \$241,227 | | | | \$1,584,170 |
| | Private Duty Nursing | \$4,970,715 | \$7,491,458 | \$5,094,766 | \$5,418,115 | \$7,389,520 | \$5,445,460 | \$5,793,532 | \$6,988,023 | \$5,695,212 | | | | \$54,286,801 |
| | Long-Term Home Health | \$16,894,658 | \$22,202,193 | \$16,062,679 | \$18,838,209 | \$22,585,805 | \$19,872,039 | \$18,480,958 | \$22,477,506 | \$18,514,013 | | | | \$175,928,060 |
| | Hospice | \$4,127,378 | \$5,015,050 | \$4,514,292 | \$4,599,407 | \$4,461,898 | \$3,917,646 | \$4,346,180 | \$3,900,387 | \$4,129,215 | | | | \$39,011,453 |
| | CBLTC Subtotal | \$55,904,215 | \$68,330,210 | \$48,442,378 | \$64,863,973 | \$73,089,859 | \$60,421,453 | \$60,177,624 | \$68,742,492 | \$60,796,912 | | | | \$560,769,116 |
| Long Term Care and Insurance | Class I Nursing Facilities | \$47,406,447 | \$56,203,484 | \$51,403,578 | \$50,788,935 | \$54,892,793 | \$53,603,377 | \$48,319,134 | \$57,340,765 | \$46,838,987 | | | | \$466,797,500 |
| | Class II Nursing Facilities | \$394,372 | \$340,539 | \$340,475 | \$326,299 | \$339,297 | \$322,137 | \$339,108 | \$309,112 | \$298,349 | | | | \$3,009,688 |
| | Program of All-Inclusive Care for the Elderly | \$8,801,057 | \$8,627,289 | \$3,941,868 | \$9,238,928 | \$9,525,448 | \$9,400,289 | \$16,662,924 | \$15,393,316 | \$13,076,100 | | | | \$94,667,219 |
| | Supplemental Medicare Insurance Benefit | \$11,747,887 | \$12,094,761 | \$12,118,710 | \$12,535,692 | \$11,443,159 | \$11,923,722 | \$13,904,806 | \$0 | \$28,273,008 | | | | \$114,041,745 |
| | Health Insurance Buy-In Program | \$130,681 | \$132,842 | \$127,895 | \$122,845 | \$127,239 | \$128,164 | \$127,177 | \$144,598 | \$138,910 | | | | \$1,180,351 |
| | LTC + Insurance Subtotal | \$68,480,444 | \$77,398,915 | \$67,932,526 | \$73,012,699 | \$76,327,936 | \$75,377,689 | \$79,353,149 | \$73,187,791 | \$88,625,354 | | | | \$679,696,503 |
| Service Mgmt. | Single Entry Points | \$0 | \$0 | (\$53,345) | \$0 | \$0 | \$12,836,168 | \$2,640,401 | \$2,534,180 | \$2,546,744 | | | | \$20,504,148 |
| | Disease Management | \$0 | \$0 | \$0 | \$0 | \$0 | \$123,418 | \$65,393 | \$0 | \$192,428 | | | | \$381,239 |
| | Prepaid Inpatient Health Plan Administration | \$10,214,896 | \$9,134,349 | \$13,131,634 | \$9,335,769 | \$9,579,369 | \$13,613,583 | \$11,166,036 | \$10,584,114 | \$12,227,299 | | | | \$98,987,049 |
| | Service Management Subtotal | \$10,214,896 | \$9,134,349 | \$13,078,289 | \$9,335,769 | \$9,579,369 | \$26,573,169 | \$13,871,830 | \$13,118,294 | \$14,966,471 | | | | \$119,872,436 |
| Financing | Nursing Facility Upper Payment Limit | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,980,295 | \$0 | \$0 | \$0 | | | | \$2,980,295 |
| | Outpatient Hospital Upper Payment Limit | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | \$0 |
| | Home Health Service Upper Payment Limit | \$0 | \$0 | \$0 | \$0 | \$0 | (\$31) | \$0 | \$0 | \$0 | | | | (\$31) |
| | Hospital Supplemental Medicaid Payments | \$125,699,760 | \$123,607,573 | \$175,359,631 | \$74,112,014 | \$73,343,242 | \$81,725,013 | \$69,457,808 | \$68,795,272 | \$72,672,300 | | | | \$864,772,613 |
| | Nursing Facility Supplemental Payments | \$0 | \$12,633,222 | \$11,271,440 | \$8,732,597 | \$8,474,908 | \$8,465,229 | \$8,445,338 | \$6,994,800 | \$10,172,326 | | | | \$75,189,860 |
| | Physician Supplemental Payments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | \$0 |
| | Outstationing Payments | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,874,422 | \$0 | \$0 | \$0 | | | | \$6,874,422 |
| | Accounting Adjustments | (\$5,582) | (\$25,513) | \$4,954,428 | \$11,855,512 | (\$10,832,903) | (\$7,378,140) | \$730,954 | (\$532,493) | \$847,599 | | | | (\$386,138) |
| | Other Categories Subtotal | \$125,694,178 | \$136,215,282 | \$191,585,499 | \$94,700,123 | \$70,985,247 | \$92,666,788 | \$78,634,100 | \$75,257,579 | \$83,692,225 | | | | \$949,431,021 |
| Number of Weeks in Month | 4 | 5 | 4 | 4 | 5 | 4 | 4 | 5 | 4 | 4 | 5 | 4 | 52 | |
| Total Expenditures | \$553,839,513 | \$677,655,127 | \$540,743,279 | \$563,380,870 | \$622,923,404 | \$458,090,750 | \$522,893,378 | \$659,603,522 | \$497,353,364 | \$0 | \$0 | \$0 | \$5,096,483,207 | |

Notes:
1) Beginning in the February 2016 report, the Department has broken out CCT (Colorado Choice Transitions) - Services. These expenditures were previously included under HCBS - Elderly, Blind, and Disabled but have been separated into their own category because these services can apply to multiple waivers.

Department of Health Care Policy and Financing
FY 2015-16 Medical Premiums Expenditure and Caseload Report

| FY 2015-16 Appropriation | |
|---|------------------------|
| FY 2015-16 Long Bill Appropriation (SB 15-234) | \$6,584,363,560 |
| HB 15-1186 "Children with Autism Waiver Expansion" | \$8,600,482 |
| HB 15-1309 "Protective Restorations by Dental Hygenists" | \$11,217 |
| SB 15-011 "Pilot Program Spinal Cord Injury Alternative Medicine" | \$250,547 |
| FY 2015-16 Supplemental Bill Appropriation (HB 16-1240) | \$214,838,803 |
| FY 2015-16 Appropriation YTD | \$6,808,064,609 |
| FY 2015-16 YTD Expenditures | \$5,096,483,207 |
| Remaining FY 2015-16 Appropriation | \$1,711,581,402 |

Department of Health Care Policy and Financing
FY 2015-16 Medical Premiums Expenditure and Caseload Report

| FY 2015-16 Supplemental Payments by Service Category | | | | | | | | | | | | | | |
|---|---|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|---------------------|---------------------|---------------------|------------|----------|-----------|------------------------|
| | Service Category | July 2015 | August 2015 | September 2015 | October 2015 | November 2015 | December 2015 | January 2016 | February 2016 | March 2016 | April 2016 | May 2016 | June 2016 | FY 2015-16 Total YTD |
| Medical Services Premiums Hospital Supplemental Payments | Inpatient Medicaid Supplemental Payments | \$86,131,405 | \$86,131,405 | \$113,282,898 | \$50,820,592 | \$50,820,592 | \$58,343,062 | \$47,060,357 | \$47,059,814 | \$50,821,049 | | | | \$590,471,174 |
| | Medicaid Disproportionate Share Hospital (DSH) Payments | \$2,092,187 | \$0 | (\$2,849,853) | \$678,286 | \$0 | (\$664,602) | \$674,995 | \$0 | (\$646,152) | | | | (\$715,139) |
| | Medicaid Hospital Quality Incentive Payments | \$8,610,132 | \$8,610,132 | \$18,441,686 | \$5,139,025 | \$5,139,025 | \$5,816,874 | \$4,761,858 | \$4,774,860 | \$5,113,778 | | | | \$66,407,370 |
| | Outpatient Medicaid Supplemental Payments | \$28,866,036 | \$28,866,036 | \$46,484,900 | \$17,474,111 | \$17,383,625 | \$18,229,679 | \$16,960,598 | \$16,960,598 | \$17,383,625 | | | | \$208,609,208 |
| | Total Medical Services Premiums Payments | \$125,699,760 | \$123,607,573 | \$175,359,631 | \$74,112,014 | \$73,343,242 | \$81,725,013 | \$69,457,808 | \$68,795,272 | \$72,672,300 | | | | \$864,772,613 |
| CICP | CICP Disproportionate Share Hospital Payment | \$17,048,518 | \$17,048,518 | \$17,048,518 | \$16,927,774 | \$16,241,796 | \$23,092,225 | \$11,421,685 | \$10,739,036 | \$15,530,304 | | | | \$145,098,374 |
| | Uncompensated Care Supplemental Hospital Medicaid Payment | \$9,624,616 | \$9,624,616 | \$9,624,616 | \$0 | \$19,437,126 | \$12,057,759 | \$8,548,965 | \$8,548,965 | \$9,826,767 | | | | \$87,293,430 |
| | Total CICP Payments | \$26,673,134 | \$26,673,134 | \$26,673,134 | \$16,927,774 | \$35,678,922 | \$35,149,984 | \$19,970,650 | \$19,288,001 | \$25,357,071 | | | | \$232,391,804 |
| Total Supplemental Payments | | \$152,372,894 | \$150,280,707 | \$202,032,765 | \$91,039,788 | \$109,022,164 | \$116,874,997 | \$89,428,458 | \$88,083,273 | \$98,029,371 | | | | \$1,097,164,417 |

Notes:
1) In the January 2016 JBC Premiums Report, historical amounts for CICP were restated to accurately capture all payments; previously, some had not been included due to changes in coding.

Department of Health Care Policy and Financing
FY 2015-16 Medical Premiums Expenditure and Caseload Report

| MEDICAID CASELOAD WITHOUT RETROACTIVITY ¹ | | | | | | | | | | | | | | | | |
|--|-----------------------------|----------------------------------|-------------------------------------|-----------------|-------------------------------------|--------------------------------------|----------------|----------------------------------|------------------------|-----------------------------|---------------|----------------------|------------------------------------|---------------------------------|------------------------|------------------|
| | Adults 65 and Older (OAP-A) | Disabled Adults 60 to 64 (OAP-B) | Disabled Individuals to 59 (AND/AB) | Disabled Buy-In | MAGI Parents/ Caretakers to 68% FPL | MAGI Parents/ Caretakers 69% to 133% | MAGI Adults | Breast & Cervical Cancer Program | MAGI Eligible Children | SB 11-008 Eligible Children | Foster Care | MAGI Pregnant Adults | SB 11-250 Eligible Pregnant Adults | Non-Citizens-Emergency Services | Partial Dual Eligibles | TOTAL |
| July 2013 | 41,243 | 9,466 | 63,919 | 1,494 | 105,843 | 43,321 | 16,073 | 660 | 379,057 | 11,487 | 17,652 | 9,053 | 334 | 2,754 | 22,368 | 724,724 |
| August 2013 | 41,540 | 9,538 | 64,281 | 1,616 | 106,672 | 45,336 | 17,388 | 648 | 382,925 | 8,984 | 17,659 | 9,219 | 186 | 2,562 | 22,539 | 731,093 |
| September 2013 | 41,696 | 9,641 | 64,309 | 1,692 | 110,929 | 43,247 | 20,951 | 645 | 394,462 | 4,348 | 17,619 | 9,240 | 105 | 2,511 | 22,690 | 744,085 |
| October 2013 | 41,861 | 9,709 | 64,151 | 2,200 | 111,274 | 37,094 | 19,168 | 639 | 382,709 | 11,153 | 17,675 | 13,079 | 549 | 2,392 | 22,299 | 735,952 |
| November 2013 | 42,098 | 9,748 | 64,396 | 2,749 | 112,290 | 41,332 | 17,976 | 547 | 386,326 | 18,980 | 17,712 | 13,740 | 1,022 | 2,352 | 22,539 | 753,807 |
| December 2013 | 42,265 | 9,797 | 64,478 | 2,690 | 119,836 | 40,228 | 17,092 | 540 | 389,900 | 28,057 | 17,793 | 14,140 | 1,293 | 2,311 | 22,534 | 772,954 |
| January 2014 | 41,861 | 9,838 | 64,838 | 2,217 | 122,548 | 40,659 | 120,068 | 543 | 398,421 | 29,967 | 17,684 | 14,582 | 1,390 | 2,309 | 22,740 | 889,665 |
| February 2014 | 42,003 | 9,919 | 64,798 | 3,146 | 129,759 | 51,272 | 125,369 | 527 | 403,888 | 33,263 | 17,744 | 14,691 | 1,471 | 2,374 | 23,302 | 923,526 |
| March 2014 | 42,145 | 10,027 | 64,312 | 3,188 | 138,165 | 53,923 | 157,246 | 498 | 408,290 | 38,398 | 17,704 | 14,991 | 1,596 | 2,426 | 24,063 | 976,972 |
| April 2014 | 41,762 | 10,129 | 64,148 | 3,288 | 144,089 | 55,524 | 171,950 | 492 | 415,666 | 39,128 | 19,526 | 15,093 | 1,559 | 2,467 | 24,662 | 1,009,483 |
| May 2014 | 41,991 | 10,162 | 64,492 | 3,257 | 145,211 | 54,497 | 176,827 | 488 | 420,786 | 39,624 | 20,168 | 15,086 | 1,549 | 2,487 | 25,120 | 1,021,745 |
| June 2014 | 41,564 | 10,263 | 64,968 | 3,186 | 149,545 | 58,549 | 186,802 | 477 | 425,952 | 40,754 | 20,268 | 15,007 | 1,634 | 2,821 | 25,676 | 1,047,466 |
| FY 2013-14 Actuals | 41,836 | 9,853 | 64,424 | 2,560 | 124,680 | 47,082 | 87,243 | 559 | 399,032 | 25,345 | 18,267 | 13,160 | 1,057 | 2,481 | 23,378 | 860,957 |
| July 2014 | 41,551 | 10,346 | 65,459 | 3,065 | 153,837 | 60,981 | 194,454 | 472 | 431,203 | 41,550 | 20,190 | 15,038 | 1,672 | 2,551 | 25,963 | 1,068,332 |
| August 2014 | 42,513 | 10,350 | 65,785 | 2,971 | 156,343 | 62,711 | 202,825 | 463 | 436,077 | 42,750 | 20,213 | 15,436 | 1,800 | 2,494 | 26,347 | 1,089,078 |
| September 2014 | 42,643 | 10,362 | 66,054 | 2,925 | 159,740 | 63,847 | 210,970 | 439 | 438,991 | 44,001 | 20,124 | 15,386 | 1,854 | 2,474 | 26,787 | 1,106,597 |
| October 2014 | 41,763 | 10,355 | 66,009 | 2,927 | 160,707 | 65,552 | 218,403 | 424 | 442,075 | 45,249 | 20,187 | 14,938 | 1,769 | 2,533 | 27,229 | 1,120,120 |
| November 2014 | 41,918 | 10,341 | 66,343 | 3,023 | 158,375 | 66,811 | 222,465 | 425 | 442,141 | 46,654 | 20,140 | 14,691 | 1,733 | 2,444 | 27,601 | 1,125,105 |
| December 2014 | 41,927 | 10,404 | 66,441 | 3,556 | 162,727 | 70,288 | 237,045 | 396 | 446,354 | 47,275 | 20,056 | 14,542 | 1,675 | 2,541 | 27,944 | 1,153,171 |
| January 2015 | 41,392 | 10,395 | 66,758 | 3,772 | 160,406 | 76,807 | 247,056 | 379 | 444,669 | 53,548 | 19,951 | 14,590 | 1,772 | 2,811 | 28,226 | 1,172,532 |
| February 2015 | 41,334 | 10,532 | 66,651 | 4,112 | 161,480 | 78,910 | 261,108 | 368 | 446,886 | 55,445 | 19,932 | 14,643 | 1,795 | 2,775 | 28,158 | 1,194,129 |
| March 2015 | 41,518 | 10,615 | 66,974 | 4,226 | 163,641 | 80,068 | 267,714 | 368 | 450,778 | 56,155 | 19,925 | 14,804 | 1,810 | 2,984 | 28,332 | 1,209,912 |
| April 2015 | 41,621 | 10,690 | 67,110 | 4,161 | 165,835 | 79,437 | 273,043 | 361 | 455,223 | 55,565 | 19,982 | 14,954 | 1,743 | 3,096 | 29,170 | 1,221,991 |
| May 2015 | 41,778 | 10,703 | 67,261 | 4,279 | 167,183 | 79,417 | 278,709 | 358 | 456,426 | 56,104 | 19,945 | 14,914 | 1,694 | 3,070 | 30,224 | 1,232,065 |
| June 2015 | 41,849 | 10,503 | 67,726 | 4,509 | 169,912 | 79,036 | 282,910 | 352 | 457,855 | 57,059 | 19,791 | 14,822 | 1,665 | 2,885 | 30,560 | 1,241,434 |
| FY 2014-15 Actuals | 41,817 | 10,466 | 66,548 | 3,627 | 161,682 | 71,989 | 241,392 | 400 | 445,723 | 50,113 | 20,036 | 14,897 | 1,749 | 2,722 | 28,045 | 1,161,206 |
| July 2015 | 41,661 | 10,437 | 72,760 | 5,670 | 169,316 | 79,502 | 287,183 | 344 | 454,996 | 56,220 | 19,578 | 14,627 | 1,596 | 2,774 | 30,877 | 1,247,541 |
| August 2015 | 41,909 | 10,423 | 71,167 | 9,733 | 169,140 | 81,001 | 293,155 | 342 | 457,343 | 57,355 | 19,676 | 14,466 | 1,615 | 2,699 | 31,244 | 1,261,268 |
| September 2015 | 42,134 | 10,348 | 68,765 | 10,175 | 169,127 | 82,010 | 297,680 | 342 | 461,317 | 58,330 | 19,776 | 14,204 | 1,614 | 2,635 | 31,278 | 1,269,735 |
| October 2015 | 41,817 | 10,190 | 68,576 | 6,030 | 167,734 | 82,642 | 302,362 | 336 | 466,623 | 58,336 | 19,814 | 13,139 | 1,568 | 2,491 | 31,293 | 1,272,951 |
| November 2015 | 42,456 | 10,429 | 69,113 | 5,539 | 162,975 | 85,784 | 310,294 | 324 | 466,734 | 59,640 | 19,936 | 14,428 | 1,743 | 2,605 | 31,903 | 1,283,903 |
| December 2015 | 42,628 | 10,451 | 68,813 | 5,717 | 163,088 | 87,548 | 320,093 | 318 | 469,009 | 59,867 | 19,975 | 14,252 | 1,846 | 2,616 | 32,143 | 1,298,364 |
| January 2016 | 42,301 | 10,462 | 67,571 | 5,311 | 162,764 | 88,891 | 327,653 | 314 | 470,109 | 59,934 | 19,987 | 14,399 | 1,811 | 2,593 | 33,921 | 1,308,021 |
| February 2016 | 42,504 | 10,531 | 67,298 | 5,393 | 162,650 | 89,610 | 331,622 | 310 | 470,758 | 59,950 | 19,963 | 14,381 | 1,846 | 2,631 | 33,939 | 1,313,386 |
| March 2016 | 42,733 | 10,664 | 67,979 | 5,424 | 163,417 | 90,244 | 335,451 | 311 | 472,221 | 60,614 | 20,028 | 14,619 | 1,856 | 2,722 | 33,442 | 1,321,725 |
| April 2016 | | | | | | | | | | | | | | | | |
| May 2016 | | | | | | | | | | | | | | | | |
| June 2016 | | | | | | | | | | | | | | | | |
| FY 2015-16 Year-to-Date Average | 42,238 | 10,437 | 69,116 | 6,555 | 165,579 | 85,248 | 311,721 | 327 | 465,457 | 58,916 | 19,859 | 14,279 | 1,722 | 2,641 | 32,227 | 1,286,322 |
| FY 2015-16 Year-to-Date Appropriation | 42,218 | 11,035 | 68,897 | 4,859 | 181,652 | 82,897 | 293,091 | 283 | 474,429 | 59,802 | 19,923 | 14,830 | 1,728 | 2,992 | 32,835 | 1,291,471 |
| Monthly Growth | 229 | 133 | 681 | 31 | 767 | 634 | 3,829 | 1 | 1,463 | 664 | 65 | 238 | 10 | 91 | (497) | 8,339 |
| Monthly Growth Rate | 0.54% | 1.26% | 1.01% | 0.57% | 0.47% | 0.71% | 1.15% | 0.32% | 0.31% | 1.11% | 0.33% | 1.65% | 0.54% | 3.46% | -1.46% | 0.63% |
| Over-the-year Growth | 1,215 | 49 | 1,005 | 1,198 | (224) | 10,176 | 67,737 | (57) | 21,443 | 4,459 | 103 | (185) | 46 | (262) | 5,110 | 111,813 |
| Over-the-year Growth Rate | 2.93% | 0.46% | 1.50% | 28.35% | -0.14% | 12.71% | 25.30% | -15.49% | 4.76% | 7.94% | 0.52% | -1.25% | 2.54% | -8.78% | 18.04% | 9.24% |

Notes:

- 1) Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report. The number of days captured in the monthly figure is equal to the number of days in the report month.
- 2) In the July 2014 JBC Premiums Report MAGI Adults to 68% average caseload for FY 2013-14 was mis-stated. Average caseload was listed as 122,420 incorrectly, it is now correctly calculated at 124,680.
- 3) In January 2014, 309 clients were moved from BCCP to MAGI Adults. The Department has adjusted historical caseload to show these clients in the BCCP eligibility and not in the MAGI Adults eligibility category.
- 4) Caseload for MAGI Eligible Children and SB 11-008 Eligible Children has been adjusted from March 2014 to present to account for clients that are continuously eligible.
- 5) Caseload for MAGI Adults and Breast & Cervical Cancer Program has been adjusted for January 2015 due to an error with the manual adjustment described in Note 3.
- 6) In the September 2015 JBC Premiums Report, caseload for the second half of FY 2014-15 was restated to fix an error in distribution among categories.
- 7) In the January 2016 JBC Premiums Report, historical values for both MAGI Parents/Caretakers groups, MAGI Adults, and BCCP were restated back to January 2015 and MAGI Eligible Children and SB 11-008 Eligible Children were restated back to March 2014, to correct for errors in the distribution among these categories.
- 8) In the March 2016 JBC Premiums Report, the FY 2015-16 Year-to-Date Appropriation includes HB 16-1240 (FY 2015-16 Supplemental Bill).

Department of Health Care Policy and Financing
FY 2015-16 Medical Premiums Expenditure and Caseload Report

| MEDICAID CASELOAD BY PROGRAM WITHOUT RETROACTIVITY ¹ | | | | | | | | | | | | | | | | |
|---|-----------------------------|----------------------------------|-------------------------------------|-----------------|-------------------------------------|--|----------------|----------------------------------|------------------------|-----------------------------|---------------|----------------------|------------------------------------|---------------------------------|------------------------|------------------|
| | Adults 65 and Older (OAP-A) | Disabled Adults 60 to 64 (OAP-B) | Disabled Individuals to 59 (AND/AB) | Disabled Buy-In | MAGI Parents/ Caretakers to 68% FPL | MAGI Parents/ Caretakers 69% to 133% FPL | MAGI Adults | Breast & Cervical Cancer Program | MAGI Eligible Children | SB 11-008 Eligible Children | Foster Care | MAGI Pregnant Adults | SB 11-250 Eligible Pregnant Adults | Non-Citizens-Emergency Services | Partial Dual Eligibles | TOTAL |
| Medicaid Fee for Service² | | | | | | | | | | | | | | | | |
| July 2015 | 36,196 | 8,764 | 64,709 | 5,337 | 148,239 | 71,374 | 270,366 | 333 | 419,180 | 52,106 | 19,305 | 13,223 | 1,471 | 2,774 | 30,867 | 1,144,244 |
| August 2015 | 36,526 | 8,778 | 63,350 | 9,217 | 148,511 | 72,858 | 276,118 | 330 | 422,154 | 53,242 | 19,404 | 13,111 | 1,501 | 2,699 | 31,236 | 1,159,035 |
| September 2015 | 36,699 | 8,695 | 61,073 | 9,657 | 148,638 | 73,568 | 279,235 | 330 | 426,283 | 54,204 | 19,502 | 12,884 | 1,500 | 2,634 | 31,272 | 1,166,174 |
| October 2015 | 36,343 | 8,546 | 60,864 | 5,692 | 147,307 | 73,873 | 282,445 | 325 | 431,250 | 54,175 | 19,537 | 11,864 | 1,448 | 2,491 | 31,280 | 1,167,440 |
| November 2015 | 36,972 | 8,774 | 61,417 | 5,247 | 143,508 | 76,786 | 289,410 | 313 | 431,691 | 55,352 | 19,630 | 13,061 | 1,606 | 2,605 | 31,894 | 1,178,266 |
| December 2015 | 36,845 | 8,775 | 61,144 | 5,405 | 143,746 | 78,339 | 297,978 | 317 | 433,804 | 55,566 | 19,683 | 12,910 | 1,712 | 2,616 | 32,135 | 1,190,975 |
| January 2016 | 36,377 | 8,745 | 59,952 | 5,009 | 143,479 | 79,488 | 304,323 | 302 | 434,859 | 55,694 | 19,690 | 13,064 | 1,687 | 2,593 | 33,912 | 1,199,174 |
| February 2016 | 36,405 | 8,801 | 59,739 | 5,090 | 143,455 | 80,217 | 307,684 | 299 | 435,890 | 55,699 | 19,664 | 13,090 | 1,720 | 2,631 | 33,924 | 1,204,308 |
| March 2016 | 36,492 | 8,902 | 60,388 | 5,128 | 144,268 | 80,717 | 309,518 | 300 | 437,423 | 56,310 | 19,725 | 13,280 | 1,707 | 2,722 | 33,435 | 1,210,315 |
| April 2016 | | | | | | | | | | | | | | | | |
| May 2016 | | | | | | | | | | | | | | | | |
| June 2016 | | | | | | | | | | | | | | | | |
| FY 2015-16 Year-to-Date Average | 36,539 | 8,753 | 61,404 | 6,198 | 145,683 | 76,358 | 290,786 | 317 | 430,282 | 54,705 | 19,571 | 12,943 | 1,595 | 2,641 | 32,217 | 1,179,992 |
| Medicaid Managed Care³ | | | | | | | | | | | | | | | | |
| July 2015 | 5,465 | 1,673 | 8,051 | 333 | 21,077 | 8,128 | 16,817 | 11 | 35,816 | 4,114 | 273 | 1,404 | 125 | - | 10 | 103,297 |
| August 2015 | 5,383 | 1,645 | 7,817 | 516 | 20,629 | 8,143 | 17,037 | 12 | 35,189 | 4,113 | 272 | 1,355 | 114 | - | 8 | 102,233 |
| September 2015 | 5,435 | 1,653 | 7,692 | 518 | 20,489 | 8,442 | 18,445 | 12 | 35,034 | 4,126 | 274 | 1,320 | 114 | 1 | 6 | 103,561 |
| October 2015 | 5,474 | 1,644 | 7,712 | 338 | 20,427 | 8,769 | 19,917 | 11 | 35,373 | 4,161 | 277 | 1,275 | 120 | - | 13 | 105,511 |
| November 2015 | 5,484 | 1,655 | 7,696 | 292 | 19,467 | 8,998 | 20,884 | 11 | 35,043 | 4,288 | 306 | 1,367 | 137 | - | 9 | 105,637 |
| December 2015 | 5,783 | 1,676 | 7,669 | 312 | 19,342 | 9,209 | 22,115 | 1 | 35,205 | 4,301 | 292 | 1,342 | 134 | - | 8 | 107,389 |
| January 2016 | 5,924 | 1,717 | 7,619 | 302 | 19,285 | 9,403 | 23,330 | 12 | 35,250 | 4,240 | 297 | 1,335 | 124 | - | 9 | 108,847 |
| February 2016 | 6,099 | 1,730 | 7,559 | 303 | 19,195 | 9,393 | 23,938 | 11 | 34,868 | 4,251 | 299 | 1,291 | 126 | - | 15 | 109,078 |
| March 2016 | 6,241 | 1,762 | 7,591 | 296 | 19,149 | 9,527 | 25,933 | 11 | 34,798 | 4,304 | 303 | 1,339 | 149 | - | 7 | 111,410 |
| April 2016 | | | | | | | | | | | | | | | | |
| May 2016 | | | | | | | | | | | | | | | | |
| June 2016 | | | | | | | | | | | | | | | | |
| FY 2015-16 Year-to-Date Average | 5,699 | 1,684 | 7,712 | 357 | 19,896 | 8,890 | 20,935 | 10 | 35,175 | 4,211 | 288 | 1,336 | 127 | - | 9 | 106,329 |
| Rocky Mountain Health Plans HMO | | | | | | | | | | | | | | | | |
| July 2015 | 1,642 | 524 | 3,144 | 227 | 9,455 | 4,603 | 14,284 | 10 | 11 | - | 3 | 717 | 81 | - | 7 | 34,708 |
| August 2015 | 1,499 | 517 | 3,111 | 222 | 9,291 | 4,609 | 14,128 | 10 | 3 | - | 2 | 711 | 74 | - | 6 | 34,183 |
| September 2015 | 1,501 | 522 | 3,080 | 239 | 9,336 | 4,733 | 14,621 | 10 | 4 | - | - | 689 | 70 | 1 | 5 | 34,811 |
| October 2015 | 1,508 | 515 | 3,088 | 253 | 9,362 | 4,933 | 14,978 | 9 | - | - | 1 | 666 | 69 | - | 7 | 35,389 |
| November 2015 | 1,522 | 526 | 3,102 | 239 | 8,810 | 5,057 | 15,037 | 9 | 3 | - | - | 709 | 85 | - | 7 | 35,106 |
| December 2015 | 1,529 | 523 | 3,102 | 247 | 8,802 | 5,160 | 15,139 | - | 7 | 1 | 1 | 713 | 79 | - | 4 | 35,307 |
| January 2016 | 1,521 | 523 | 3,079 | 252 | 8,790 | 5,235 | 15,317 | 9 | 3 | - | 1 | 700 | 70 | - | 5 | 35,505 |
| February 2016 | 1,526 | 524 | 3,056 | 258 | 8,782 | 5,232 | 15,357 | 9 | 8 | - | 2 | 685 | 70 | - | 10 | 35,519 |
| March 2016 | 1,527 | 537 | 3,072 | 259 | 8,788 | 5,284 | 15,772 | 9 | 3 | - | 1 | 689 | 82 | - | 5 | 36,028 |
| April 2016 | | | | | | | | | | | | | | | | |
| May 2016 | | | | | | | | | | | | | | | | |
| June 2016 | | | | | | | | | | | | | | | | |
| FY 2015-16 Year-to-Date Average | 1,531 | 523 | 3,093 | 244 | 9,046 | 4,983 | 14,959 | 8 | 5 | - | 1 | 698 | 76 | - | 6 | 35,173 |

**Department of Health Care Policy and Financing
FY 2015-16 Medical Premiums Expenditure and Caseload Report**

| | Adults 65 and Older (OAP-A) | Disabled Adults 60 to 64 (OAP-B) | Disabled Individuals to 59 (AND/AB) | Disabled Buy-In | MAGI Parents/ Caretakers to 68% FPL | MAGI Parents/ Caretakers 69% to 133% FPL | MAGI Adults | Breast & Cervical Cancer Program | MAGI Eligible Children | SB 11-008 Eligible Children | Foster Care | MAGI Pregnant Adults | SB 11-250 Eligible Pregnant Adults | Non-Citizens-Emergency Services | Partial Dual Eligibles | TOTAL |
|---|-----------------------------|----------------------------------|-------------------------------------|-----------------|-------------------------------------|--|----------------|----------------------------------|------------------------|-----------------------------|---------------|----------------------|------------------------------------|---------------------------------|------------------------|----------------|
| Denver Health & Hospital Authority HMO | | | | | | | | | | | | | | | | |
| July 2015 | 1,848 | 879 | 4,806 | 106 | 11,622 | 3,525 | 2,533 | 1 | 35,805 | 4,114 | 270 | 687 | 44 | - | 3 | 66,243 |
| August 2015 | 1,848 | 858 | 4,606 | 294 | 11,337 | 3,534 | 2,909 | 2 | 35,186 | 4,113 | 270 | 644 | 40 | - | 2 | 65,643 |
| September 2015 | 1,870 | 860 | 4,497 | 279 | 11,153 | 3,709 | 3,824 | 2 | 35,030 | 4,126 | 274 | 631 | 44 | - | 1 | 66,300 |
| October 2015 | 1,930 | 862 | 4,514 | 84 | 11,065 | 3,836 | 4,939 | 2 | 35,373 | 4,161 | 276 | 609 | 51 | - | 3 | 67,705 |
| November 2015 | 1,982 | 878 | 4,484 | 53 | 10,657 | 3,941 | 5,847 | 2 | 35,040 | 4,288 | 306 | 658 | 52 | - | 2 | 68,190 |
| December 2015 | 2,042 | 879 | 4,444 | 65 | 10,540 | 4,049 | 6,976 | 1 | 35,198 | 4,300 | 291 | 629 | 55 | - | 3 | 69,472 |
| January 2016 | 2,107 | 896 | 4,396 | 50 | 10,495 | 4,168 | 8,013 | 3 | 35,247 | 4,240 | 296 | 635 | 54 | - | 3 | 70,603 |
| February 2016 | 2,152 | 887 | 4,352 | 45 | 10,413 | 4,161 | 8,581 | 2 | 34,860 | 4,251 | 297 | 606 | 56 | - | 4 | 70,667 |
| March 2016 | 2,265 | 902 | 4,367 | 37 | 10,361 | 4,243 | 10,161 | 2 | 34,795 | 4,304 | 302 | 650 | 67 | - | 2 | 72,458 |
| April 2016 | | | | | | | | | | | | | | | | |
| May 2016 | | | | | | | | | | | | | | | | |
| June 2016 | | | | | | | | | | | | | | | | |
| FY 2015-16 Year-to-Date Average | 2,005 | 878 | 4,496 | 113 | 10,849 | 3,907 | 5,976 | 2 | 35,170 | 4,211 | 287 | 639 | 51 | - | 3 | 68,587 |
| PACE - Program of All-Inclusive Care for the Elderly | | | | | | | | | | | | | | | | |
| July 2015 | 1,975 | 270 | 101 | - | - | - | - | - | - | - | - | - | - | - | - | 2,346 |
| August 2015 | 2,036 | 270 | 100 | - | 1 | - | - | - | - | - | - | - | - | - | - | 2,407 |
| September 2015 | 2,064 | 271 | 115 | - | - | - | - | - | - | - | - | - | - | - | - | 2,450 |
| October 2015 | 2,036 | 267 | 110 | 1 | - | - | - | - | - | - | - | - | - | - | 3 | 2,417 |
| November 2015 | 1,980 | 251 | 110 | - | - | - | - | - | - | - | - | - | - | - | - | 2,341 |
| December 2015 | 2,212 | 274 | 123 | - | - | - | - | - | - | - | - | - | - | - | 1 | 2,610 |
| January 2016 | 2,296 | 298 | 144 | - | - | - | - | - | - | - | - | - | - | - | 1 | 2,739 |
| February 2016 | 2,421 | 319 | 151 | - | - | - | - | - | - | - | - | - | - | - | 1 | 2,892 |
| March 2016 | 2,449 | 323 | 152 | - | - | - | - | - | - | - | - | - | - | - | - | 2,924 |
| April 2016 | | | | | | | | | | | | | | | | |
| May 2016 | | | | | | | | | | | | | | | | |
| June 2016 | | | | | | | | | | | | | | | | |
| FY 2015-16 Year-to-Date Average | 2,163 | 283 | 123 | - | - | - | - | - | - | - | - | - | - | - | 1 | 2,570 |
| | Adults 65 and Older (OAP-A) | Disabled Adults 60 to 64 (OAP-B) | Disabled Individuals to 59 (AND/AB) | Disabled Buy-In | MAGI Parents/ Caretakers to 68% FPL | MAGI Parents/ Caretakers 69% to 133% FPL | MAGI Adults | Breast & Cervical Cancer Program | MAGI Eligible Children | SB 11-008 Eligible Children | Foster Care | MAGI Pregnant Adults | SB 11-250 Eligible Pregnant Adults | Non-Citizens-Emergency Services | Partial Dual Eligibles | TOTAL |
| ACC - Accountable Care Collaborative⁴ | | | | | | | | | | | | | | | | |
| July 2015 | 18,138 | 6,908 | 49,895 | 1,955 | 125,546 | 58,019 | 217,290 | 195 | 365,568 | 46,409 | 15,246 | 8,157 | 972 | 43 | 208 | 914,549 |
| August 2015 | 17,737 | 6,845 | 54,657 | 2,706 | 126,280 | 60,143 | 238,477 | 198 | 360,491 | 47,212 | 15,714 | 8,067 | 950 | 11 | 476 | 939,964 |
| September 2015 | 18,450 | 6,863 | 51,060 | 6,027 | 127,160 | 61,228 | 247,389 | 196 | 363,911 | 46,971 | 16,246 | 7,889 | 938 | 5 | 291 | 954,624 |
| October 2015 | 18,316 | 6,825 | 51,167 | 2,884 | 128,976 | 63,172 | 253,179 | 192 | 369,676 | 48,346 | 16,388 | 7,938 | 944 | 7 | 547 | 968,557 |
| November 2015 | 18,172 | 6,854 | 51,442 | 2,977 | 124,473 | 64,064 | 257,759 | 187 | 369,963 | 49,558 | 16,510 | 8,163 | 992 | 6 | 735 | 971,855 |
| December 2015 | 18,651 | 6,983 | 51,888 | 2,828 | 124,947 | 65,046 | 261,166 | 177 | 373,750 | 49,689 | 16,584 | 8,028 | 1,010 | 11 | 907 | 981,665 |
| January 2016 | 18,854 | 6,963 | 51,187 | 2,603 | 125,077 | 65,666 | 264,628 | 188 | 376,796 | 49,639 | 16,708 | 8,018 | 997 | 11 | 1,423 | 988,758 |
| February 2016 | 18,598 | 6,951 | 50,512 | 2,610 | 125,151 | 66,487 | 266,119 | 178 | 376,536 | 49,512 | 16,591 | 8,130 | 1,036 | 8 | 1,367 | 989,786 |
| March 2016 | 18,638 | 7,005 | 50,545 | 2,490 | 125,354 | 67,233 | 273,106 | 143 | 378,122 | 50,290 | 16,604 | 8,130 | 1,069 | - | 21 | 998,750 |
| April 2016 | | | | | | | | | | | | | | | | |
| May 2016 | | | | | | | | | | | | | | | | |
| June 2016 | | | | | | | | | | | | | | | | |
| FY 2015-16 Year-to-Date Average | 18,395 | 6,911 | 51,373 | 3,009 | 125,885 | 63,451 | 253,234 | 184 | 370,534 | 48,625 | 16,288 | 8,058 | 990 | 11 | 664 | 967,612 |

Notes:

- 1) Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report. The number of days captured in the monthly figure is equal to the number of days in the report month.
- 2) Medicaid Fee for Service includes all Medicaid clients who are not enrolled in a Managed Care program. Enrollment here includes Managed Fee for Service ACC enrollment, but does not include all clients shown in the ACC Accountable Care Collaborative section. See Footnote 4 for more information.
- 3) Medicaid Managed Care includes clients who are enrolled in Rocky Mountain Health Plans HMO, Denver Health & Hospital Authority HMO, and PACE.
- 4) Accountable Care Collaborative (ACC) caseload includes ACC Managed Fee for Service enrollment, as well as the Rocky Mountain Health Plans HMO enrollment, as that pilot is an ACC initiative.

**Department of Health Care Policy and Financing
FY 2015-16 Medical Premiums Expenditure and Caseload Report**

| Accountable Care Collaborative Caseload by RCCO and County | | | | | | | | | | | | | | |
|--|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------|--------|--|
| RCCO | County | Jul-15 | Aug-15 | Sep-15 | Oct-15 | Nov-15 | Dec-15 | Jan-16 | Feb-16 | Mar-16 | Apr-16 | May-16 | Jun-16 | FY 2015-16 Average Monthly Enrollment |
| RCCO 1² | Archuleta | 2,714 | 2,732 | 2,738 | 2,779 | 2,818 | 2,836 | 2,841 | 2,821 | 2,878 | | | | 2,795 |
| | Delta | 7,546 | 7,574 | 7,621 | 7,665 | 7,691 | 7,835 | 7,931 | 7,909 | 7,992 | | | | 7,752 |
| | Dolores | 437 | 423 | 427 | 421 | 414 | 416 | 420 | 415 | 437 | | | | 423 |
| | Eagle | 5,406 | 5,425 | 5,447 | 5,520 | 5,464 | 5,448 | 5,524 | 5,526 | 5,565 | | | | 5,481 |
| | Garfield | 11,837 | 11,774 | 11,977 | 12,128 | 11,937 | 12,063 | 12,156 | 12,030 | 12,113 | | | | 12,002 |
| | Grand | 1,705 | 1,704 | 1,686 | 1,712 | 1,678 | 1,676 | 1,679 | 1,690 | 1,691 | | | | 1,691 |
| | Gunnison | 2,711 | 2,672 | 2,695 | 2,749 | 2,787 | 2,809 | 2,824 | 2,845 | 2,917 | | | | 2,779 |
| | Hinsdale | 133 | 131 | 131 | 124 | 125 | 126 | 122 | 124 | 122 | | | | 126 |
| | Jackson | 220 | 218 | 220 | 214 | 228 | 231 | 228 | 231 | 230 | | | | 224 |
| | La Plata | 8,630 | 8,664 | 8,723 | 8,812 | 8,848 | 8,934 | 9,063 | 9,013 | 9,141 | | | | 8,870 |
| | Larimer | 49,576 | 49,632 | 49,862 | 50,323 | 50,385 | 50,766 | 51,534 | 51,254 | 51,994 | | | | 50,592 |
| | Mesa | 37,361 | 37,361 | 38,055 | 38,689 | 38,732 | 39,125 | 39,494 | 39,541 | 39,908 | | | | 38,696 |
| | Moffat | 2,960 | 2,953 | 2,948 | 3,016 | 2,989 | 3,056 | 3,074 | 3,053 | 3,080 | | | | 3,014 |
| | Montezuma | 6,523 | 6,511 | 6,505 | 6,595 | 6,647 | 6,721 | 6,783 | 6,792 | 6,871 | | | | 6,661 |
| | Montrose | 10,815 | 10,693 | 10,807 | 10,932 | 10,871 | 10,889 | 10,894 | 10,869 | 10,946 | | | | 10,857 |
| | Ouray | 678 | 682 | 684 | 677 | 678 | 668 | 647 | 657 | 676 | | | | 672 |
| | Pitkin | 1,280 | 1,277 | 1,297 | 1,305 | 1,299 | 1,286 | 1,284 | 1,293 | 1,347 | | | | 1,296 |
| | Rio Blanco | 1,014 | 992 | 1,002 | 1,001 | 998 | 1,022 | 1,023 | 1,032 | 1,037 | | | | 1,013 |
| | Routt | 3,128 | 3,169 | 3,138 | 3,146 | 3,140 | 3,157 | 3,165 | 3,152 | 3,154 | | | | 3,150 |
| | San Juan | 154 | 150 | 151 | 155 | 151 | 140 | 135 | 142 | 146 | | | | 147 |
| | San Miguel | 1,086 | 1,068 | 1,065 | 1,074 | 1,078 | 1,065 | 1,052 | 1,033 | 1,033 | | | | 1,062 |
| Summit | 3,399 | 3,449 | 3,471 | 3,469 | 3,439 | 3,500 | 3,459 | 3,488 | 3,581 | | | | 3,473 | |
| Unknown ⁽¹⁾ | 128 | 75 | 191 | 79 | 197 | 189 | 93 | 186 | 273 | | | | 157 | |
| Total | | 159,441 | 159,329 | 160,841 | 162,585 | 162,594 | 163,958 | 165,425 | 165,096 | 167,132 | | | | 162,933 |
| RCCO 2 | Cheyenne | 324 | 325 | 324 | 341 | 329 | 350 | 344 | 347 | 354 | | | | 338 |
| | Kit Carson | 1,545 | 1,539 | 1,546 | 1,560 | 1,545 | 1,576 | 1,582 | 1,583 | 1,565 | | | | 1,560 |
| | Lincoln | 1,027 | 1,022 | 1,022 | 1,025 | 1,023 | 1,042 | 1,052 | 1,061 | 1,086 | | | | 1,040 |
| | Logan | 3,772 | 3,752 | 3,728 | 3,703 | 3,725 | 3,721 | 3,712 | 3,661 | 3,690 | | | | 3,718 |
| | Morgan | 6,488 | 6,487 | 6,534 | 6,615 | 6,590 | 6,616 | 6,643 | 6,638 | 6,659 | | | | 6,586 |
| | Phillips | 828 | 822 | 827 | 841 | 813 | 817 | 833 | 795 | 793 | | | | 819 |
| | Sedgwick | 557 | 561 | 567 | 573 | 561 | 573 | 569 | 584 | 593 | | | | 571 |
| | Washington | 806 | 800 | 807 | 835 | 836 | 853 | 878 | 893 | 897 | | | | 845 |
| | Weld | 54,224 | 54,396 | 54,603 | 55,112 | 55,161 | 55,989 | 56,586 | 56,525 | 57,069 | | | | 55,518 |
| | Yuma | 1,838 | 1,836 | 1,863 | 1,878 | 1,895 | 1,920 | 1,949 | 1,955 | 1,968 | | | | 1,900 |
| | Unknown ⁽¹⁾ | 36 | 12 | 84 | 47 | 104 | 89 | 31 | 86 | 152 | | | | 71 |
| | Total | | 71,445 | 71,552 | 71,905 | 72,530 | 72,582 | 73,546 | 74,179 | 74,128 | 74,826 | | | |
| RCCO 3 | Adams | 113,624 | 113,915 | 114,551 | 116,351 | 116,679 | 118,024 | 119,057 | 119,141 | 119,773 | | | | 116,791 |
| | Arapahoe | 106,292 | 106,655 | 107,288 | 109,199 | 109,383 | 110,431 | 111,242 | 111,456 | 112,182 | | | | 109,348 |
| | Douglas | 18,504 | 18,602 | 18,913 | 19,338 | 19,379 | 19,520 | 19,602 | 19,842 | 20,237 | | | | 19,326 |
| | Unknown ⁽¹⁾ | 192 | 59 | 305 | 224 | 442 | 353 | 78 | 372 | 703 | | | | 303 |
| | Total | | 238,612 | 239,231 | 241,057 | 245,112 | 245,883 | 248,328 | 249,979 | 250,811 | 252,895 | | | |

**Department of Health Care Policy and Financing
FY 2015-16 Medical Premiums Expenditure and Caseload Report**

| Accountable Care Collaborative Caseload by RCCO and County | | | | | | | | | | | | | | |
|--|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------|--------|----------------|---------------------------------------|
| RCCO | County | Jul-15 | Aug-15 | Sep-15 | Oct-15 | Nov-15 | Dec-15 | Jan-16 | Feb-16 | Mar-16 | Apr-16 | May-16 | Jun-16 | FY 2015-16 Average Monthly Enrollment |
| RCCO 4 | Alamosa | 6,004 | 5,998 | 5,988 | 6,000 | 6,041 | 6,102 | 6,131 | 6,086 | 6,138 | | | | 6,054 |
| | Baca | 950 | 951 | 950 | 950 | 958 | 984 | 978 | 973 | 998 | | | | 966 |
| | Bent | 1,508 | 1,513 | 1,494 | 1,484 | 1,477 | 1,480 | 1,510 | 1,506 | 1,500 | | | | 1,497 |
| | Chaffee | 3,080 | 3,078 | 3,059 | 3,096 | 3,077 | 3,101 | 3,096 | 3,112 | 3,169 | | | | 3,096 |
| | Conejos | 2,865 | 2,835 | 2,834 | 2,860 | 2,856 | 2,891 | 2,892 | 2,900 | 2,920 | | | | 2,873 |
| | Costilla | 1,542 | 1,574 | 1,585 | 1,618 | 1,633 | 1,674 | 1,684 | 1,678 | 1,661 | | | | 1,628 |
| | Crowley | 1,128 | 1,139 | 1,154 | 1,164 | 1,166 | 1,192 | 1,219 | 1,195 | 1,189 | | | | 1,172 |
| | Custer | 717 | 707 | 700 | 698 | 696 | 689 | 711 | 700 | 681 | | | | 700 |
| | Fremont | 10,063 | 10,069 | 10,118 | 10,226 | 10,201 | 10,344 | 10,433 | 10,437 | 10,505 | | | | 10,266 |
| | Huerfano | 2,125 | 2,137 | 2,123 | 2,178 | 2,221 | 2,258 | 2,286 | 2,289 | 2,339 | | | | 2,217 |
| | Kiowa | 309 | 305 | 291 | 283 | 285 | 295 | 302 | 295 | 290 | | | | 295 |
| | Lake | 1,653 | 1,648 | 1,659 | 1,661 | 1,573 | 1,559 | 1,528 | 1,522 | 1,568 | | | | 1,597 |
| | Las Animas | 4,249 | 4,257 | 4,269 | 4,307 | 4,338 | 4,429 | 4,465 | 4,456 | 4,500 | | | | 4,363 |
| | Mineral | 113 | 115 | 112 | 113 | 114 | 118 | 116 | 116 | 116 | | | | 115 |
| | Otero | 6,262 | 6,265 | 6,270 | 6,321 | 6,327 | 6,380 | 6,437 | 6,418 | 6,436 | | | | 6,346 |
| | Prowers | 4,260 | 4,260 | 4,264 | 4,298 | 4,312 | 4,377 | 4,419 | 4,399 | 4,339 | | | | 4,325 |
| | Pueblo | 53,808 | 53,979 | 54,517 | 55,100 | 55,410 | 56,050 | 56,437 | 56,552 | 56,894 | | | | 55,417 |
| | Rio Grande | 3,971 | 3,944 | 3,990 | 4,011 | 3,996 | 3,994 | 4,055 | 4,015 | 3,979 | | | | 3,995 |
| | Saguache | 2,290 | 2,275 | 2,280 | 2,291 | 2,300 | 2,300 | 2,310 | 2,282 | 2,196 | | | | 2,280 |
| | Unknown ⁽¹⁾ | 41 | 14 | 73 | 54 | 98 | 81 | 25 | 61 | 125 | | | | 64 |
| Total | | 106,938 | 107,063 | 107,730 | 108,713 | 109,079 | 110,298 | 111,034 | 110,992 | 111,543 | | | | 109,266 |
| RCCO 5 | Denver | 72,215 | 95,550 | 103,350 | 105,282 | 105,365 | 105,418 | 105,459 | 105,509 | 104,831 | | | | 100,331 |
| | Unknown ⁽¹⁾ | 148 | 230 | 246 | 127 | 271 | 251 | 31 | 286 | 476 | | | | 230 |
| | Total | 72,363 | 95,780 | 103,596 | 105,409 | 105,636 | 105,669 | 105,490 | 105,795 | 105,307 | | | | 100,561 |
| RCCO 6 | Boulder | 39,466 | 39,606 | 39,743 | 40,377 | 40,467 | 40,906 | 41,229 | 41,314 | 42,024 | | | | 40,570 |
| | Broomfield | 5,390 | 5,354 | 5,411 | 5,454 | 5,401 | 5,361 | 5,409 | 5,389 | 5,362 | | | | 5,392 |
| | Clear Creek | 1,324 | 1,325 | 1,359 | 1,372 | 1,380 | 1,349 | 1,369 | 1,350 | 1,332 | | | | 1,351 |
| | Gilpin | 853 | 865 | 867 | 863 | 864 | 871 | 906 | 899 | 910 | | | | 878 |
| | Jefferson | 73,771 | 73,974 | 74,577 | 75,662 | 75,691 | 76,471 | 77,099 | 76,783 | 77,697 | | | | 75,747 |
| | Unknown ⁽¹⁾ | 122 | 50 | 181 | 153 | 253 | 228 | 52 | 231 | 422 | | | | 188 |
| Total | 120,926 | 121,174 | 122,138 | 123,881 | 124,056 | 125,186 | 126,064 | 125,966 | 127,747 | | | | 124,126 | |
| RCCO 7 | El Paso | 135,827 | 136,836 | 138,244 | 141,066 | 142,589 | 145,123 | 146,987 | 147,285 | 149,276 | | | | 142,582 |
| | Elbert | 2,299 | 2,316 | 2,345 | 2,386 | 2,404 | 2,433 | 2,444 | 2,461 | 2,503 | | | | 2,399 |
| | Park | 2,439 | 2,458 | 2,484 | 2,564 | 2,571 | 2,631 | 2,617 | 2,615 | 2,644 | | | | 2,558 |
| | Teller | 4,142 | 4,118 | 4,108 | 4,171 | 4,219 | 4,325 | 4,438 | 4,439 | 4,514 | | | | 4,275 |
| | Unknown ⁽¹⁾ | 117 | 107 | 176 | 140 | 242 | 168 | 101 | 198 | 363 | | | | 179 |
| Total | 144,824 | 145,835 | 147,357 | 150,327 | 152,025 | 154,680 | 156,587 | 156,998 | 159,300 | | | | 151,993 | |
| Total ACC Caseload | | 914,549 | 939,964 | 954,624 | 968,557 | 971,855 | 981,665 | 988,758 | 989,786 | 998,750 | | | | 967,612 |

(1) Client movement between counties and presumptive eligibility are captured in the "Unknown" county category.

(2) RCCO 1 includes caseload for Rocky Mountain Health Plans HMO, as that pilot is an ACC initiative.

**Department of Health Care Policy and Financing
FY 2015-16 Medical Premiums Expenditure and Caseload Report**

| FY 2015-16 Medicaid Mental Health Community Programs Expenditures | | | |
|--|---------------------------|--|---|
| | Total Expenditures | Mental Health Capitation Payments | Mental Health Fee for Service Payments |
| July | \$49,077,545 | \$48,589,301 | \$488,244 |
| August | \$50,567,320 | \$49,991,045 | \$576,275 |
| September | \$57,368,479 | \$56,845,092 | \$523,387 |
| October | \$43,830,864 | \$43,356,676 | \$474,189 |
| November | \$46,289,927 | \$45,735,680 | \$554,247 |
| December | \$57,120,963 | \$54,887,436 | \$2,233,527 |
| January | \$42,648,552 | \$44,568,599 | (\$1,920,048) |
| February | \$55,274,462 | \$54,963,516 | \$310,946 |
| March | \$54,627,701 | \$54,513,649 | \$114,052 |
| April | | | |
| May | | | |
| June | | | |
| Total Year-to-Date Expenditures | \$456,805,812 | \$453,450,993 | \$3,354,819 |
| Total Year-to-Date Appropriation | \$608,292,358 | \$599,933,435 | \$8,358,923 |
| Remaining in Appropriation | \$151,486,546 | \$146,482,442 | \$5,004,104 |

Notes:

- 1) The Medicaid Mental Health caseload is the same as the caseload for Medical Services Premiums, with the exception of Non-citizens and Partial Dual Eligibles.
- 2) FY 2015-16 Year-to-Date Appropriation includes SB 15-234 (FY 2015-16 Long Bill), Special Bills, and HB 16-1240 (FY 2015-16 Supplemental Bill).
- 3) Mental Health Fee for Service Payments expenditure for December 2015 is artificially inflated due to an adjustment that was incorrectly applied to that appropriation; a negative adjustment was applied to correct the issue in January 2016.

**Department of Health Care Policy and Financing
FY 2015-16 Medical Premiums Expenditure and Caseload Report**

| FY 2015-16 Medicaid Community Mental Health Program Expenditures by Behavioral Health Organization | | | | | | | |
|---|----------------------|-------------------------------|---------------------------|------------------------------|---------------------------------|--------------------------------|-----------------------------------|
| | Total | Behavioral Healthcare Inc. | Colorado Access Denver | Colorado Access Northeast | Colorado Health Partnerships | Foothills Behavioral Health | Northeast Behavioral Health |
| July | \$48,589,301 | \$11,256,553 | \$8,626,020 | \$3,489,314 | \$17,304,851 | \$7,912,563 | |
| August | \$49,991,045 | \$11,610,788 | \$8,871,479 | \$3,524,559 | \$17,878,453 | \$8,105,766 | |
| September | \$56,845,092 | \$12,057,626 | \$9,120,208 | \$8,844,491 | \$18,473,611 | \$8,349,156 | |
| October | \$43,356,676 | \$9,071,058 | \$7,714,750 | \$4,259,892 | \$15,346,819 | \$6,964,157 | |
| November | \$43,705,704 | \$13,199,996 | \$9,325,212 | \$5,273,404 | \$13,076,906 | \$5,053,314 | (\$2,223,128) |
| December | \$54,887,436 | \$12,098,540 | \$10,811,391 | \$5,324,300 | \$18,340,418 | \$8,309,664 | \$3,123 |
| January | \$44,568,599 | \$7,494,008 | \$5,655,490 | \$5,353,073 | \$18,558,631 | \$7,507,397 | |
| February | \$54,963,517 | \$12,232,449 | \$10,233,522 | \$5,518,911 | \$19,213,644 | \$7,766,212 | (\$1,221) |
| March | \$54,513,649 | \$12,144,218 | \$10,128,432 | \$5,482,366 | \$19,065,498 | \$7,693,707 | (\$572) |
| April | | | | | | | |
| May | | | | | | | |
| June | | | | | | | |
| Total Year-to-Date Expenditures | \$451,421,019 | \$101,165,236 | \$80,486,504 | \$47,070,310 | \$157,258,831 | \$67,661,936 | (\$2,221,798) |
| Total Year-to-Date Appropriation | \$599,933,435 | | | | | | |
| Remaining in Appropriation | \$148,512,416 | | | | | | |

| FY 2015-16 Medicaid Community Mental Health Program Caseload by Behavioral Health Organization | | | | | | | | |
|---|------------------|-------------------------------|---------------------------|------------------------------|---------------------------------|--------------------------------|-----------------------------------|--------------|
| | Total | Behavioral Healthcare Inc. | Colorado Access Denver | Colorado Access Northeast | Colorado Health Partnerships | Foothills Behavioral Health | Northeast Behavioral Health | Other |
| July | 1,213,890 | 293,832 | 192,890 | 151,108 | 421,020 | 150,071 | | 4,969 |
| August | 1,227,325 | 297,261 | 194,660 | 152,792 | 426,087 | 151,611 | | 4,914 |
| September | 1,235,822 | 298,992 | 195,750 | 153,555 | 430,135 | 152,511 | | 4,879 |
| October | 1,239,167 | 300,182 | 195,955 | 153,972 | 432,179 | 153,117 | | 3,762 |
| November | 1,249,395 | 302,163 | 197,262 | 154,922 | 436,447 | 154,256 | | 4,345 |
| December | 1,263,605 | 305,244 | 198,586 | 156,744 | 442,117 | 156,490 | | 4,424 |
| January | 1,271,507 | 307,059 | 199,499 | 157,669 | 445,341 | 157,356 | | 4,583 |
| February | 1,276,816 | 308,765 | 199,994 | 158,381 | 447,335 | 157,671 | | 4,670 |
| March | 1,285,561 | 310,773 | 200,980 | 159,486 | 450,730 | 158,657 | | 4,935 |
| April | | | | | | | | |
| May | | | | | | | | |
| June | | | | | | | | |
| Total Year-to-Date Average | 1,251,454 | 302,697 | 197,286 | 155,403 | 436,821 | 154,638 | | 4,609 |
| Total Year-to-Date Appropriation | 1,255,644 | | | | | | | |

Notes:

- 1) "Other" category includes clients enrolled in the Program of All-Inclusive Care for the Elderly and clients ineligible for Medicaid Mental Health Benefits.
- 2) Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report except for the Colorado Access NE which is reported using paid capitation claims. The number of days captured in the monthly figure is equal to the number of days in the report month. The Medicaid Mental Health caseload is the same as the caseload for Medical Services Premiums, with the exception of Non-citizens and Partial Dual Eligibles.
- 3) For November 2015, the totals shown on this page will not match the totals shown on the prior page (showing program expenditure in aggregate) due to a reclassification adjustment of \$2,029,976 that is incorrectly impacting the Medicaid Behavioral Health Capitation Program expenditure in November 2015; this amount will be correctly adjusted in a future month. This adjustment is not shown on this page, as it is not related to a Behavioral Health Organization. Therefore, the total expenditure above for November differs from Mental Health Capitation Payments for November in the FY 2015-16 Medicaid Mental Health Community Programs Expenditures table (on the previous page), by this amount.
- 4) Beginning in the December 2015 JBC Premiums Report, Colorado Access expenditures and caseload have been restated to reflect the two regions served by Colorado Access (Denver & Northeast).

**Department of Health Care Policy and Financing
FY 2015-16 Medical Premiums Expenditure and Caseload Report**

| FY 2015-16 Children's Basic Health Plan Expenditures | | | | |
|--|--|--------------------------------------|-------------------------------------|--------------------------------------|
| | Total Expenditures as Reported in the Colorado Operations Resource Engine | Children Medical Expenditures | Children Dental Expenditures | Prenatal Medical Expenditures |
| July | \$9,338,101 | \$7,839,419 | \$877,769 | \$620,913 |
| August | \$9,364,786 | \$7,639,301 | \$1,077,114 | \$648,371 |
| September | \$10,831,086 | \$9,001,180 | \$1,157,715 | \$672,191 |
| October | \$8,859,140 | \$7,441,845 | \$823,857 | \$593,438 |
| November | \$11,356,827 | \$9,723,171 | \$980,366 | \$653,290 |
| December | \$6,756,034 | \$5,438,238 | \$946,944 | \$370,852 |
| January | \$9,181,609 | \$7,509,218 | \$955,385 | \$717,006 |
| February | \$10,628,128 | \$8,792,805 | \$1,003,760 | \$831,563 |
| March | \$10,664,569 | \$8,939,610 | \$948,889 | \$776,070 |
| April | | | | |
| May | | | | |
| June | | | | |
| Total Year-to-Date Expenditures | \$86,980,280 | \$72,324,786 | \$8,771,799 | \$5,883,695 |
| Total Year-to-Date Appropriation | \$143,968,478 | | | |
| Remaining in Appropriation | \$56,988,198 | | | |
| Notes: | | | | |
| 1) FY 2015-16 Year-to-Date Appropriation includes SB 15-234 (FY 2015-16 Long Bill), Special Bills and HB 16-1240 (FY 2015-16 Supplemental Bill). | | | | |

**Department of Health Care Policy and Financing
FY 2015-16 Medical Premiums Expenditure and Caseload Report**

| CHILDREN'S BASIC HEALTH PLAN CASELOAD WITHOUT RETROACTIVITY | | | | | | |
|--|---------------------------------|---|-----------------------|---------------------------------|---|---------------------------|
| | Children to 205% FPL | Expansion Children to 259% FPL | Total Children | Prenatal to 205% FPL | Expansion Prenatal to 259% FPL | Total Prenatal |
| July 2013 | 52,548 | 15,933 | 68,481 | 850 | 354 | 1,204 |
| August 2013 | 50,183 | 17,642 | 67,825 | 869 | 393 | 1,262 |
| September 2013 | 50,143 | 16,564 | 66,707 | 928 | 385 | 1,313 |
| October 2013 | 43,294 | 20,972 | 64,266 | 246 | 533 | 779 |
| November 2013 | 39,832 | 19,542 | 59,374 | 313 | 534 | 847 |
| December 2013 | 40,150 | 20,376 | 60,526 | 354 | 540 | 894 |
| January 2014 | 39,924 | 20,324 | 60,248 | 310 | 561 | 871 |
| February 2014 | 37,490 | 19,050 | 56,540 | 300 | 566 | 866 |
| March 2014 | 39,972 | 20,690 | 60,662 | 333 | 593 | 926 |
| April 2014 | 40,436 | 20,255 | 60,691 | 332 | 536 | 868 |
| May 2014 | 37,893 | 18,554 | 56,447 | 298 | 496 | 794 |
| June 2014 | 38,258 | 18,612 | 56,870 | 276 | 527 | 803 |
| FY 2013-14 Actuals | 42,510 | 19,043 | 61,553 | 451 | 502 | 952 |
| July 2014 | 37,832 | 17,496 | 55,328 | 229 | 460 | 689 |
| August 2014 | 39,858 | 19,106 | 58,964 | 296 | 496 | 792 |
| September 2014 | 38,675 | 18,350 | 57,025 | 273 | 488 | 761 |
| October 2014 | 35,543 | 16,449 | 51,992 | 224 | 457 | 681 |
| November 2014 | 35,405 | 16,027 | 51,432 | 233 | 455 | 688 |
| December 2014 | 36,771 | 15,851 | 52,622 | 232 | 446 | 678 |
| January 2015 | 36,177 | 15,780 | 51,957 | 205 | 478 | 683 |
| February 2015 | 36,686 | 15,980 | 52,666 | 200 | 465 | 665 |
| March 2015 | 36,909 | 16,068 | 52,977 | 195 | 485 | 680 |
| April 2015 | 37,175 | 16,327 | 53,502 | 214 | 444 | 658 |
| May 2015 | 37,114 | 16,573 | 53,687 | 212 | 433 | 645 |
| June 2015 | 36,236 | 16,005 | 52,241 | 210 | 416 | 626 |
| FY 2014-15 Actuals | 37,032 | 16,668 | 53,699 | 227 | 460 | 687 |
| July 2015 | 35,269 | 15,382 | 50,651 | 206 | 415 | 621 |
| August 2015 | 33,608 | 14,765 | 48,373 | 189 | 398 | 587 |
| September 2015 | 33,333 | 14,936 | 48,269 | 183 | 394 | 577 |
| October 2015 | 32,011 | 14,444 | 46,455 | 167 | 405 | 572 |
| November 2015 | 31,821 | 14,212 | 46,033 | 192 | 449 | 641 |
| December 2015 | 32,921 | 14,908 | 47,829 | 187 | 472 | 659 |
| January 2016 | 34,658 | 16,036 | 50,694 | 205 | 506 | 711 |
| February 2016 | 35,557 | 16,728 | 52,285 | 202 | 515 | 717 |
| March 2016 | 36,075 | 17,257 | 53,332 | 196 | 529 | 725 |
| April 2016 | | | | | | |
| May 2016 | | | | | | |
| June 2016 | | | | | | |
| FY 2015-16 Year-to-Date Average | 33,917 | 15,408 | 49,325 | 192 | 454 | 646 |
| FY 2015-16 Year-to-Date Appropriation | 39,392 | 18,301 | 57,693 | 254 | 524 | 778 |
| Monthly Growth | 518 | 529 | 1,047 | (6) | 14 | 8 |
| Monthly Growth Rate | 1.46% | 3.16% | 2.00% | -2.97% | 2.72% | 1.12% |
| Over-the-year Growth | (834) | 1,189 | 355 | 1 | 44 | 45 |
| Over-the-year Growth Rate | -2.26% | 7.40% | 0.67% | 0.51% | 9.07% | 6.62% |

Notes:

- 1) All children's caseload reporting includes the CHP+ at Work program.
- 2) FY 2015-16 Year-to-Date Appropriation includes HB 15-234 (FY 2015-16 Long Bill), Special Bills and HB 16-1240 (FY 2015-16 Supplemental Bill).
- 3) As of July 2015, the data source for this program's caseload has changed from the Colorado Benefits Management System to the Medicaid Management Information System.

Department of Health Care Policy and Financing
FY 2015-16 Medical Premiums Expenditure and Caseload Report

| FY 2015-16 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Caseload Per Month | | | | | | | | | | | | | | | | |
|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|--------------------|--------------------|--------------------|--------------------|------------|------------|------------------------|--|---|
| | Program | July 2015 | August 2015 | September 2015 | October 2015 | November 2015 | December 2015 | January 2016 | February 2016 | March 2016 | April 2016 | May 2016 | June 2016 | FY 2015-16 Average YTD | FY 2015-16 Authorized Maximum Enrollment | |
| DIDD | HCBS - Developmental Disabilities | 4,785 | 4,825 | 4,842 | 4,873 | 4,884 | 4,893 | 4,910 | 4,914 | 4,955 | | | | 4,876 | 5,065 | |
| | HCBS - Developmental Disabilities - Regional Centers | 116 | 114 | 114 | 111 | 113 | 117 | 120 | 121 | 116 | | | | 116 | - | |
| | HCBS - Supported Living Services | 4,153 | 4,200 | 4,229 | 4,254 | 4,276 | 4,290 | 4,332 | 4,329 | 4,364 | | | | 4,270 | - | |
| | HCBS - Children's Extensive Support | 1,181 | 1,227 | 1,268 | 1,316 | 1,354 | 1,388 | 1,402 | 1,418 | 1,452 | | | | 1,334 | - | |
| | HCBS - Targeted Case Management | 10,235 | 10,366 | 10,453 | 10,554 | 10,627 | 10,688 | 10,764 | 10,782 | 10,887 | | | | 10,595 | - | |
| | DIDD Subtotal | | 10,235 | 10,366 | 10,453 | 10,554 | 10,627 | 10,688 | 10,764 | 10,782 | 10,887 | | | | 10,595 | - |
| FY 2015-16 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Expenditure Per Month | | | | | | | | | | | | | | | | |
| | Program | July 2015 | August 2015 | September 2015 | October 2015 | November 2015 | December 2015 | January 2016 | February 2016 | March 2016 | April 2016 | May 2016 | June 2016 | FY 2015-16 Total YTD | FY 2015-16 Appropriation | Percent of FY 2015-16 Appropriation Spent |
| DIDD | HCBS - Developmental Disabilities | \$25,278,579 | \$31,582,997 | \$26,355,716 | \$26,962,506 | \$28,179,028 | \$32,487,325 | \$28,156,508 | \$31,862,748 | \$28,357,759 | | | | \$259,223,165 | \$338,787,475 | 76.51% |
| | HCBS - Developmental Disabilities - Regional Centers | \$1,082,166 | \$1,737,619 | \$1,703,734 | \$1,654,959 | \$1,680,959 | \$1,630,097 | \$0 | \$0 | \$0 | | | | \$9,489,533 | \$0 | |
| | HCBS - Supported Living Services | \$3,891,287 | \$5,264,778 | \$4,092,245 | \$4,387,448 | \$5,029,236 | \$3,883,944 | \$4,096,400 | \$4,859,441 | \$4,195,604 | | | | \$39,700,385 | \$61,713,491 | 64.33% |
| | HCBS - Children's Extensive Support | \$1,645,776 | \$2,056,542 | \$1,432,226 | \$1,512,186 | \$1,952,515 | \$1,645,636 | \$1,568,054 | \$1,957,327 | \$1,694,212 | | | | \$15,464,475 | \$19,798,414 | 78.11% |
| | HCBS - Targeted Case Management | \$1,849,393 | \$2,601,384 | \$1,950,313 | \$2,099,214 | \$2,488,568 | \$1,454,343 | \$1,766,535 | \$1,966,112 | \$2,069,705 | | | | \$18,245,566 | \$23,500,373 | 77.64% |
| | Quality Assurance, Utilization Review and Supports Intensity Scale | \$370,244 | \$380,267 | \$373,887 | \$367,442 | \$377,300 | \$372,654 | \$353,715 | \$403,071 | \$388,253 | | | | \$3,386,834 | \$4,416,349 | 76.69% |
| DIDD Subtotal | | \$34,117,446 | \$43,623,588 | \$35,908,120 | \$36,983,754 | \$39,707,607 | \$41,473,999 | \$35,941,212 | \$41,048,700 | \$36,705,533 | \$0 | \$0 | \$0 | \$345,509,958 | \$448,216,102 | 77.09% |
| | Number of Weeks in Month | 4 | 5 | 4 | 4 | 5 | 4 | 4 | 5 | 4 | 4 | 5 | 4 | 52 | | |
| | Expenditure Per Week | \$8,529,361 | \$8,724,718 | \$8,977,030 | \$9,245,938 | \$7,941,521 | \$10,368,500 | \$8,985,303 | \$8,209,740 | \$9,176,383 | \$0 | \$0 | \$0 | \$6,644,422 | | |
| State Only Programs | State Only Supported Living Services | \$0 | \$592,606 | \$602,933 | \$596,312 | \$584,117 | \$584,117 | \$584,117 | \$584,117 | \$584,117 | | | | \$4,712,437 | \$7,919,723 | 59.50% |
| | Family Support Services Program | \$0 | \$574,217 | \$574,217 | \$574,217 | \$574,217 | \$574,217 | \$574,217 | \$574,217 | \$574,217 | | | | \$4,593,735 | \$6,960,204 | 66.00% |
| | State Only Case Management | \$0 | \$160,584 | \$162,148 | \$162,148 | \$160,584 | \$160,584 | \$160,584 | \$160,584 | \$160,584 | | | | \$1,287,800 | \$2,252,304 | 57.18% |
| | State Only Programs Subtotal | \$0 | \$1,327,407 | \$1,339,298 | \$1,332,676 | \$1,318,918 | \$1,318,918 | \$1,318,918 | \$1,318,918 | \$1,318,918 | \$1,318,918 | \$0 | \$0 | \$0 | \$10,593,971 | \$17,132,231 |
| | Expenditure Per Week | \$0 | \$265,481 | \$334,824 | \$333,169 | \$263,784 | \$329,730 | \$329,730 | \$263,784 | \$329,730 | \$0 | \$0 | \$0 | \$302,685 | | |

Notes:
1) Historically, DIDD State Only Programs do not have expenditures in accounting period 1. They do, however, have historical expenditures in periods 02 through 13.
2) Family Support Services Program does not have a caseload appropriation. Services are rendered on a case-by-case and as needed basis.
3) FY 2015-16 Appropriations for DIDD Supported Living Services and Targeted Case Management were adjusted to reflect only the portion appropriated for those services. State-only program appropriations were removed. Additionally, \$31,281,639 was removed from the Developmental Disabilities appropriation as it represents informational only client payments.
4) HCBS-DD Waiver Service costs for clients living in Regional Centers reporting will be sporadic as the costs must be manually transferred from the HCBS-DD line item.
5) State Only Supported Living Services and Family Support Services Program expenditure are higher in all months than in the previous report to account for monthly Management and General Administration payments to Community Centered Boards that were not previously reported.

Department of Health Care Policy and Financing
FY 2015-16 Medical Premiums Expenditure and Caseload Report

| FY 2015-16 Old Age Pension State Medical Program Expenditures and Caseload | | |
|--|---------------------------|---|
| | Total Expenditures | Old Age Pension State Medical Program Caseload |
| July | \$16,587 | 89 |
| August | \$36,383 | 106 |
| September | \$40,260 | 135 |
| October | \$48,474 | 165 |
| November | \$55,383 | 164 |
| December | \$40,437 | 170 |
| January | \$44,725 | 207 |
| February | \$130,936 | 218 |
| March | \$49,277 | 201 |
| April | | |
| May | | |
| June | | |
| Total Year-to-Date | \$462,462 | 162 |
| Total Year-to-Date Appropriation | \$10,000,000 | |
| Remaining in Appropriation | \$9,537,538 | |
| Notes: | | |
| 1) Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report. The number of days captured in the monthly figure is equal to the number of days in the report month. | | |
| 2) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload. | | |
| 3) FY 2015-16 Year-to-Date Appropriation includes SB 15-234 (FY 2015-16 Long Bill), Special Bills, and HB 16-1240 (FY 2015-16 Supplemental Bill). | | |