



COLORADO

Department of Health Care Policy & Financing

Department of Health Care Policy and Financing
Budget Division
1570 Grant Street
Denver, CO 80203

July 15, 2016

Eric Kurtz
Joint Budget Committee Staff
200 East 14th Avenue, Third Floor
Denver, CO 80203

Dear Mr. Kurtz:

Enclosed please find a report to the Joint Budget Committee on the Health Care Policy and Financing expenditures and caseload for Medicaid and the Children's Basic Health Plan pursuant to FY 2016-17 Legislative Request For Information #2:

"Department of Health Care Policy and Financing, Executive Director's Office -- The Department is requested to submit monthly Medicaid expenditure and caseload reports on the Medical Services Premiums, behavioral health capitation, and the intellectual and developmental disabilities line items to the JBC, by the fifteenth or first business day following the fifteenth of each month. The Department is requested to include in the report the managed care organization caseload by aid category. The Department is also requested to provide caseload and expenditure data for the Children's Basic Health Plan, the Medicare Modernization Act State Contribution Payment, and the Old Age Pension State Medical Program within the monthly report. The Department is also requested to include in the report the number of applications and the number of approvals for new intermediate care facilities for individuals with intellectual disabilities including the number of beds and the cost of those beds."

The data contained in this month's Medicaid expenditure and caseload report is reflected as of June 30, 2016. The current report contains a separate worksheet for Medical Services Premiums expenditure by service category and Medicaid caseload data by eligibility category, which includes the monthly and over-the-year growth rates. This report also includes caseload and expenditure data for the the Children's Basic Health Plan, Old Age Pension State Medical Program, Medicare Modernization Act (MMA) State Contribution Payment, and Division of Intellectual and Developmental Disabilities (DIDD) Medicaid Waivers and State Only Programs. Beginning in July 2015, monthly enrollment by delivery system and program are included in the report; the format of the report has changed relative to prior reports to accommodate the additional information.

The Department has received only one application for a new intermediate care facility (ICF). The Colorado Department of Public Health and Environment (CDPHE) received an ICF application in November of 2015 from Bethesda Lutheran Communities. The proposed location of this ICF is 7780 South High Street in Centennial. The Department has received notification from CDPHE that they have concluded the initial survey of this ICF and that Bethesda Lutheran Communities was issued a license for the provision of ICF services at this location. The Department has directed Bethesda Lutheran Communities to submit their application for provider enrollment for this proposed ICF. The

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Department is currently reviewing the survey results, but anticipates that it will recommend approval for eight (8) or less beds. The Department expects the cost per-bed to be \$161,700 based on the average Bethesda Lutheran Communities ICF cost per bed in FY 2015-16. The actual cost of beds for this facility would be determined (if approved) once they are delivering services.

In line with the Legislative Request for Information, the Department will include the number of applications, approvals, beds, and cost of those beds for new ICFs in this monthly report. Applications for ICFs that occurred in previous months will not be included unless a major change has taken place in the application status.

If you have any questions, please contact Josh Block at (303) 866-4116.

Sincerely,



Josh Block

Budget Director

