



COLORADO

Department of Health Care
Policy & Financing

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

March 15, 2018

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 2017-18 Legislative Request For Information #1:

"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 February 28, 2018. 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.

Please note that the Department is continuing to validate data as it is reported in the new Medicaid Management Information System (MMIS) reporting layer. This includes known issues with expenditure reported for certain service categories and caseload in certain programs and eligibility categories. The data presented in this report is based on information available as of March 15, 2018, and may be restated in future reports based on further analysis. Children's Basic Health Plan expenditure for February 2018 was artificially high due to multiple system issues, causing the year-to-date expenditure to appear inflated. The Department is working on fixing these issues and expects expenditure to normalize before the end of the year.

Our mission is to improve health care access and outcomes for the people we serve while demonstrating sound stewardship of financial resources.

www.colorado.gov/hcpf



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

Sincerely,

A handwritten signature in black ink, appearing to be 'JB', on a light gray rectangular background.

Josh Block

Budget Director

