



COLORADO

Department of Health Care
Policy & Financing

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

September 17, 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 2018-19 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 August 31, 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 September 17, 2018, and may be restated in future reports based on further analysis.

As of the August 2018 report, a number of programmatic changes have affected the Department's reporting effective with this report. These changes include:

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- On July 1, 2018, the Department implemented the Accountable Care Collaborative (ACC) Phase II, which resulted in an increase in enrollment in this program due to mandatory enrollment. Enrollment for Denver Health & Hospital Authority Health Maintenance Organization (HMO) is now included in the ACC enrollment totals in the report as the HMO is now a part of the ACC. Enrollment information by program begins on page 5 of the report.
- ACC Phase II has also changed the Regional Collaborative Care Organization (RCCO)/Behavioral Health Organization (BHO) structure to a Regional Accountable Entity (RAE) structure. This change is reflected in the report as well. Enrollment by county of residence in the Accountable Care Collaborative begins on page 7 of the report.
- Beginning July 1, 2018, the Children's Habilitation Residential Program moved from the Department of Human Services to the Department's Office of Community Living. Expenditure information for this program can be found on page 13 of the report.
- Pursuant to section 25.5-10-207.5(8), the Department has included statistics related to the enrollment of individuals with intellectual and developmental disabilities on the home- and community-based program for individuals with developmental disabilities. Those statistics can be found on page 13 of the report.

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

Sincerely,



Josh Block

Budget Director

