

Joint Budget Committee Hearing: Executive Director's Office

December 13, 2017

Tom Massey, Interim Executive Director
John Bartholomew, Chief Financial Officer

Josh Block, Budget Director

Gretchen Hammer, Medicaid Director

Chris Underwood, Health Information Office Director

Dr. Judy Zerzan, Chief Medical Officer



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Our Mission

Improving health care access and outcomes for the **people** we serve while demonstrating sound stewardship of financial **resources**



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Examples of Department Administered Programs

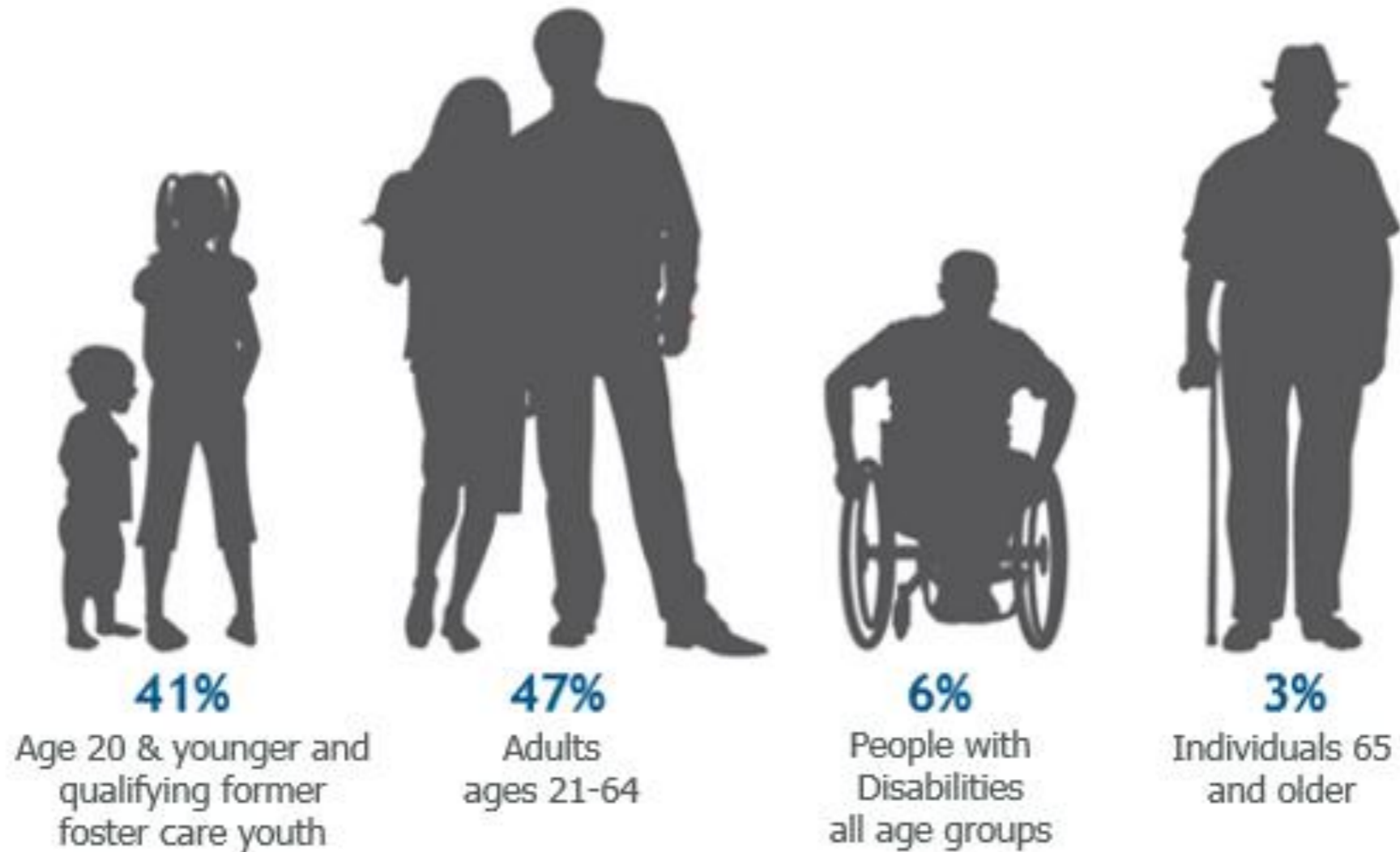
Health First
Colorado
(Medicaid)

Child Health
Plan *Plus*
(CHP+)

Old Age Pension
(OAP) Medical
Programs

Colorado
Indigent Care
Program (CICP)

Who We Serve



Source Note: FY 2016-17 data, the sum does not equal 100% due to rounding and exclusion of individuals who receive partial coverage.



Who We Serve

2017 Federal Poverty Levels by Family Size*

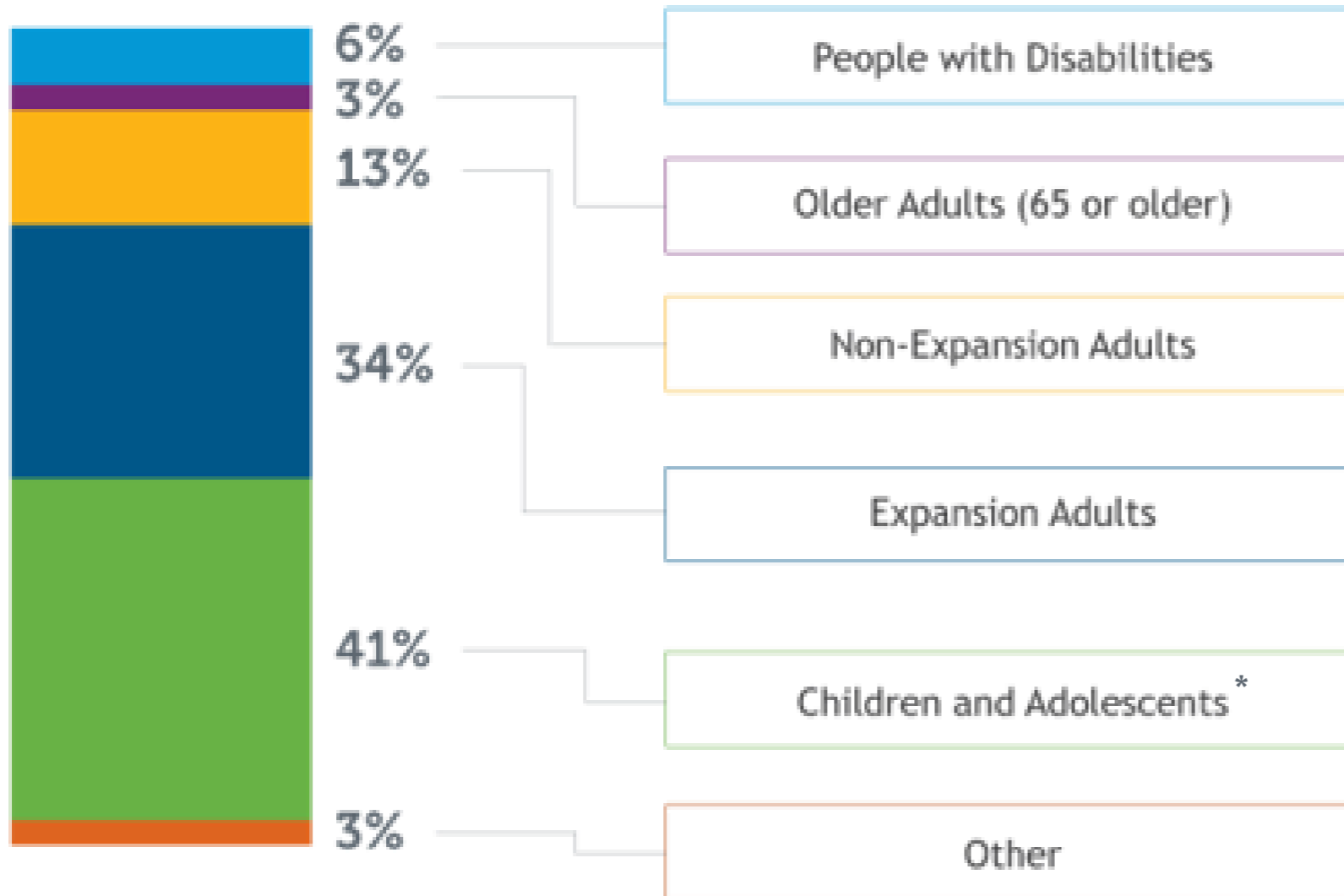
	Family of 1	Family of 4
133%	\$16,044	\$32,724
260% (CHP+)	NA	\$60,625

**Some earning more may still qualify.*

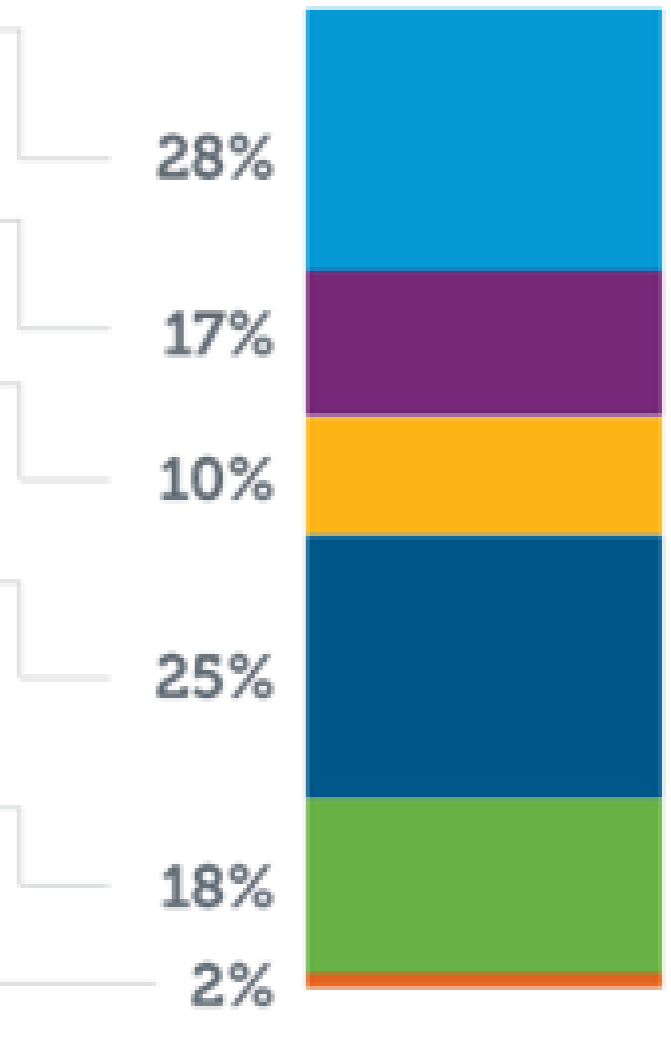


Our Members

Caseload by Population



Expenditures by Population

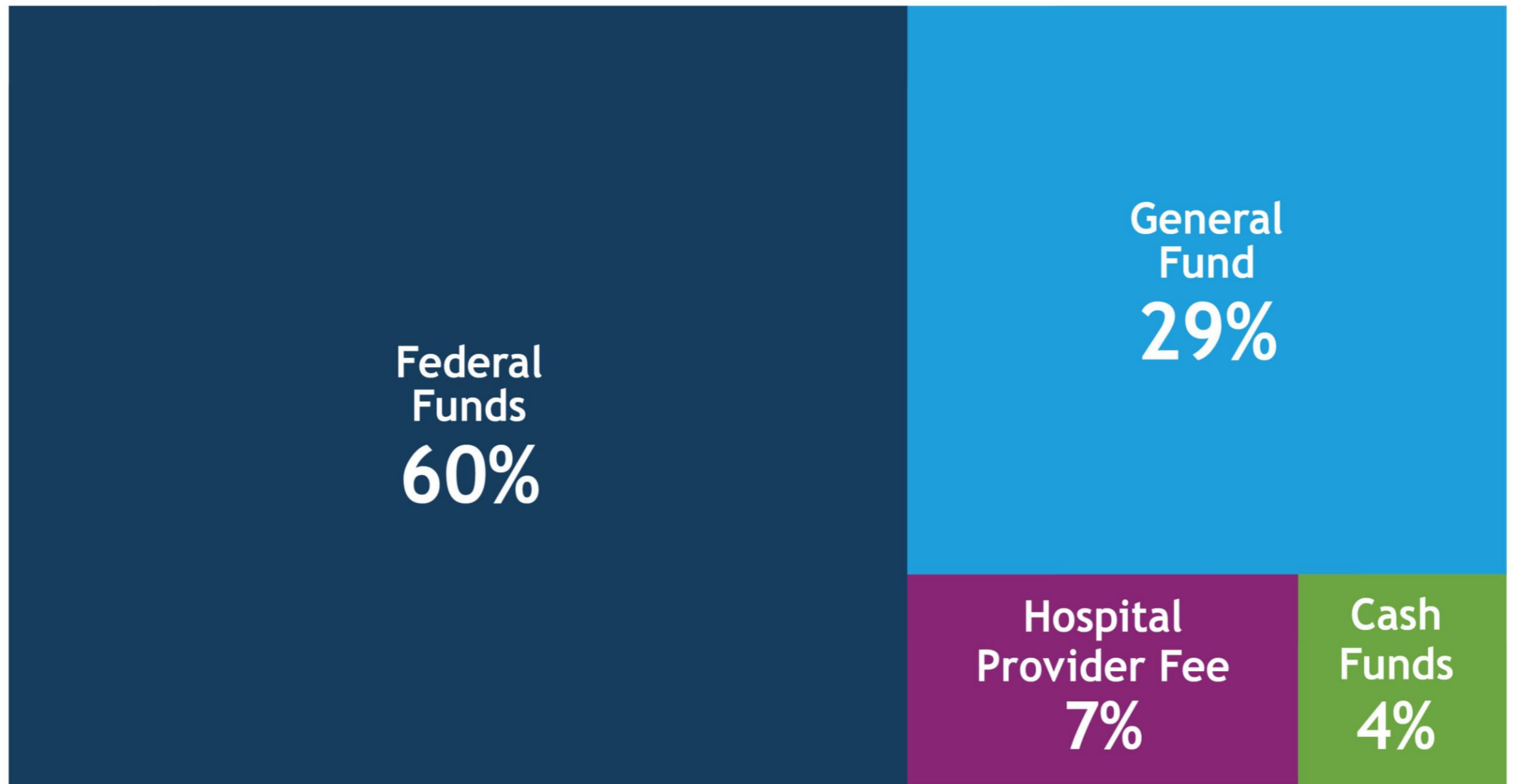


*Age 20 & younger and qualifying former foster care youth

FY16-17 Data



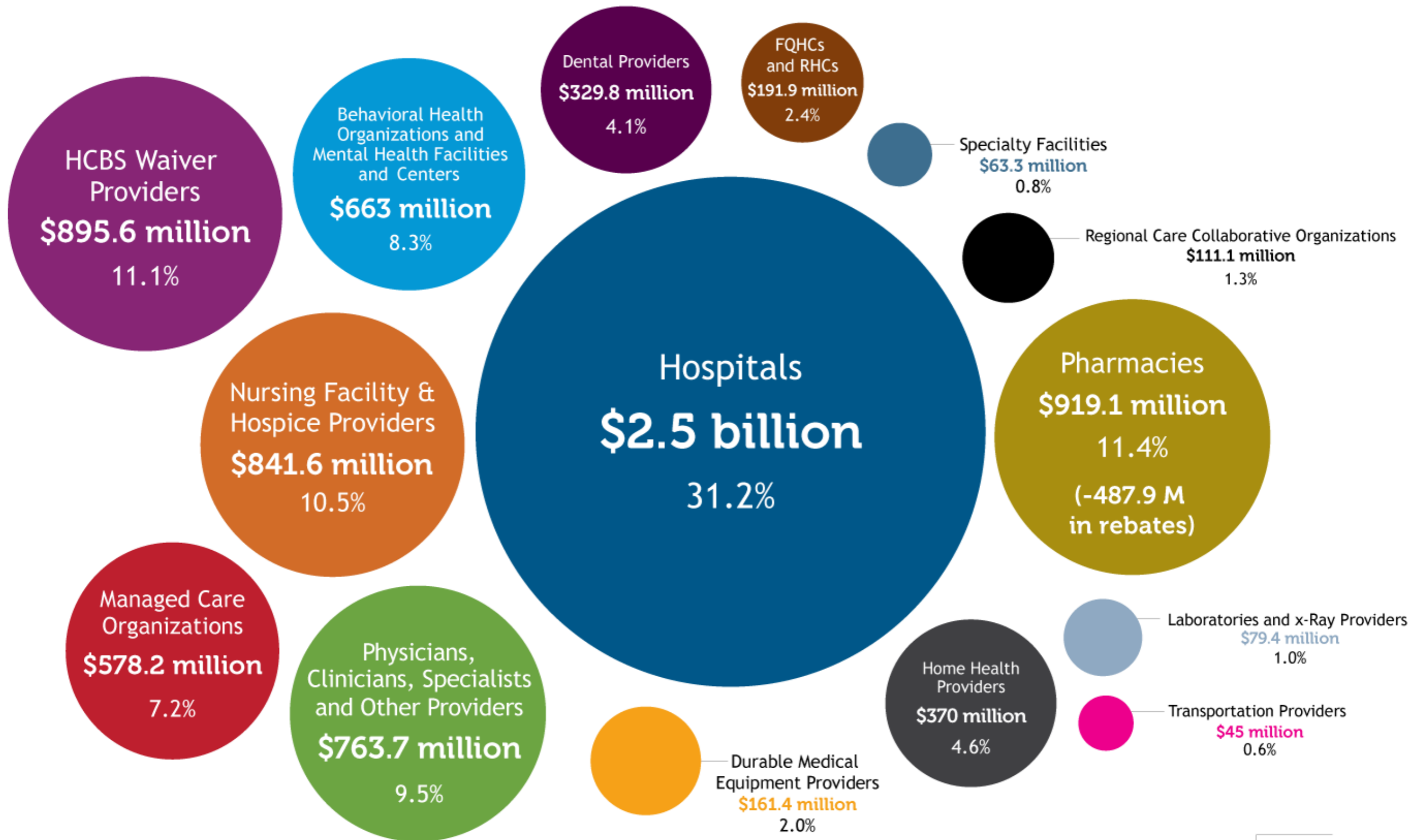
Medicaid's Funding Resources



FY16-17 Data



Who Gets Paid for Services?



FY16-17 Data

EDO Budget Requests

- **R6 - Electronic Visit Verification**
- R7 - HCBS Transition Services Coordination
- **R8 - Medicaid Savings Initiatives**
- **R9 - Provider Rate Adjustments**
- **R10 - Drug Cost Containment Initiatives**
- **R11 - Administrative Contracts Adjustments**
- R12 - Children's Habilitation Residential Program Transfer
- **R13 - All Payer Claims Database (APCD) Funding**
- **R14 - Safety Net Program Adjustments**
- **R15 - CHASE Administrative Costs**
- **R16 - CPE for Emergency Medical Transportation**
- R17 - Single Assessment Tool Financing
- **R18 - Cost Allocation Vendor Consolidation**
- R19 - IDD Waiver Consolidation Administrative Funding



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General Program, Eligibility & Benefits Questions 2-16



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*Electronic Visit Verification
(Home Health & Personal Care
Services)
Questions 17-21*



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Provider Rates & Transportation Questions 22-34



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R8 Medicaid Savings Initiatives Questions 35-44

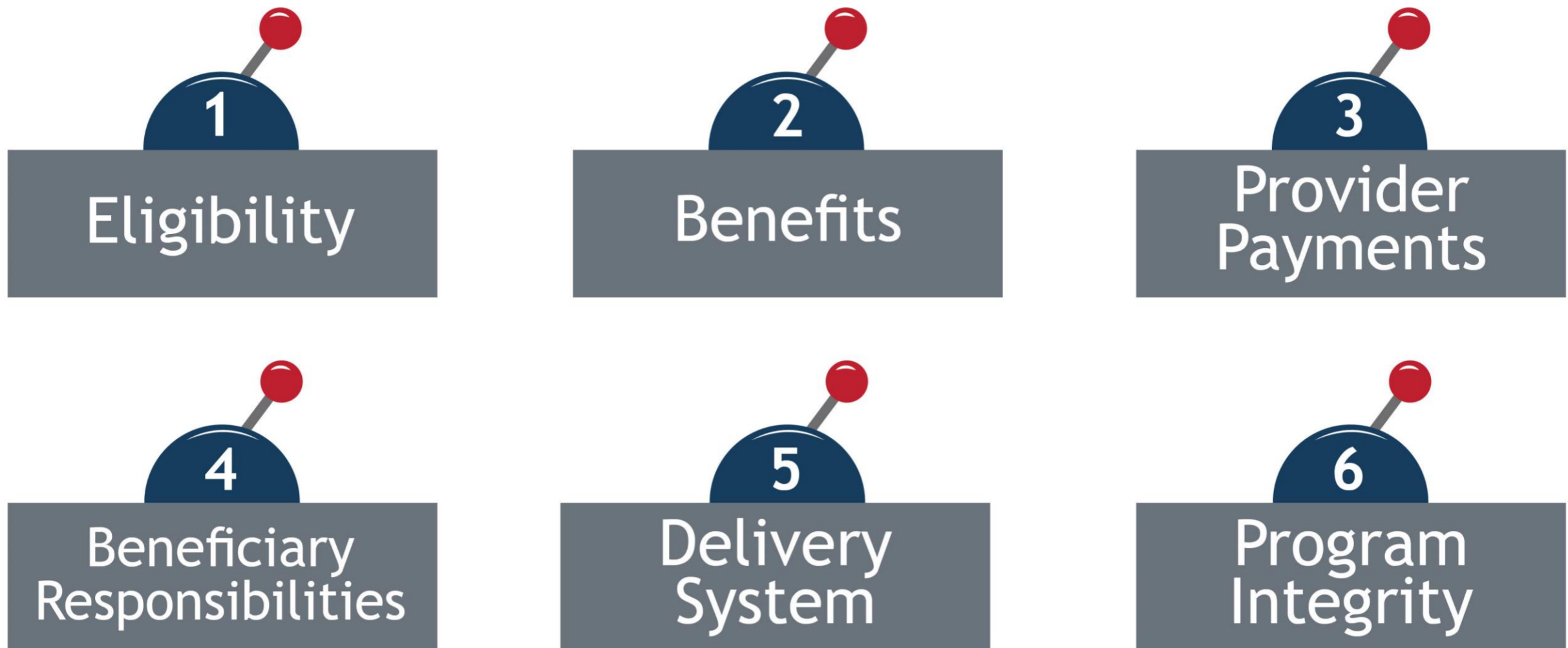


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What We Can Change: Policy Levers

Six general levers impact our costs.



Program Innovation Questions 45-57



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Regional Accountable Entities

Region	Vendor	Ownership Structure
1	Rocky Mountain Health	United HealthCare Services [Inc., a Minnesota corporation, which is a wholly owned subsidiary of UnitedHealth Group Incorporated, a Delaware corporation.]
2	Northeast Health Partners	Corporate members: Plan de Salud de Valle Inc., North Range Behavioral Health, Centennial Mental Health Center, Sunrise Community Health (Own 25% each)
3	Colorado Access	Corporate members: University of Colorado Health and University of Colorado Medicine (collectively, the University), Children’s Hospital Colorado, and the Colorado Community Managed Care Network
4	Health Colorado, Inc.	Owners: Valley-Wide Health Systems, Inc., Health Solutions, Beacon Health Options Inc., San Luis Valley Behavioral Health Group, Solvista Health Group, Southeast Health Group (Own 16 2/3 % each)
5	Colorado Access	Corporate members: University of Colorado Health and University of Colorado Medicine (collectively, the University), Children’s Hospital Colorado, and the Colorado Community Managed Care Network.
6	Colorado Community Health Alliance	Members: Colorado Community Health Alliance, LLC (a partnership between Physician Health Partners, LLC, Primary Physician Partners, LLC, and Centura Ventures, LLC), and Anthem Partnership Holding Company, LLC, a wholly owned subsidiary of Anthem, Inc.
7	Colorado Community Health Alliance	Members: Colorado Community Health Alliance, LLC (a partnership between Physician Health Partners, LLC, Primary Physician Partners, LLC, and Centura Ventures, LLC), and Anthem Partnership Holding Company, LLC, a wholly owned subsidiary of Anthem, Inc.



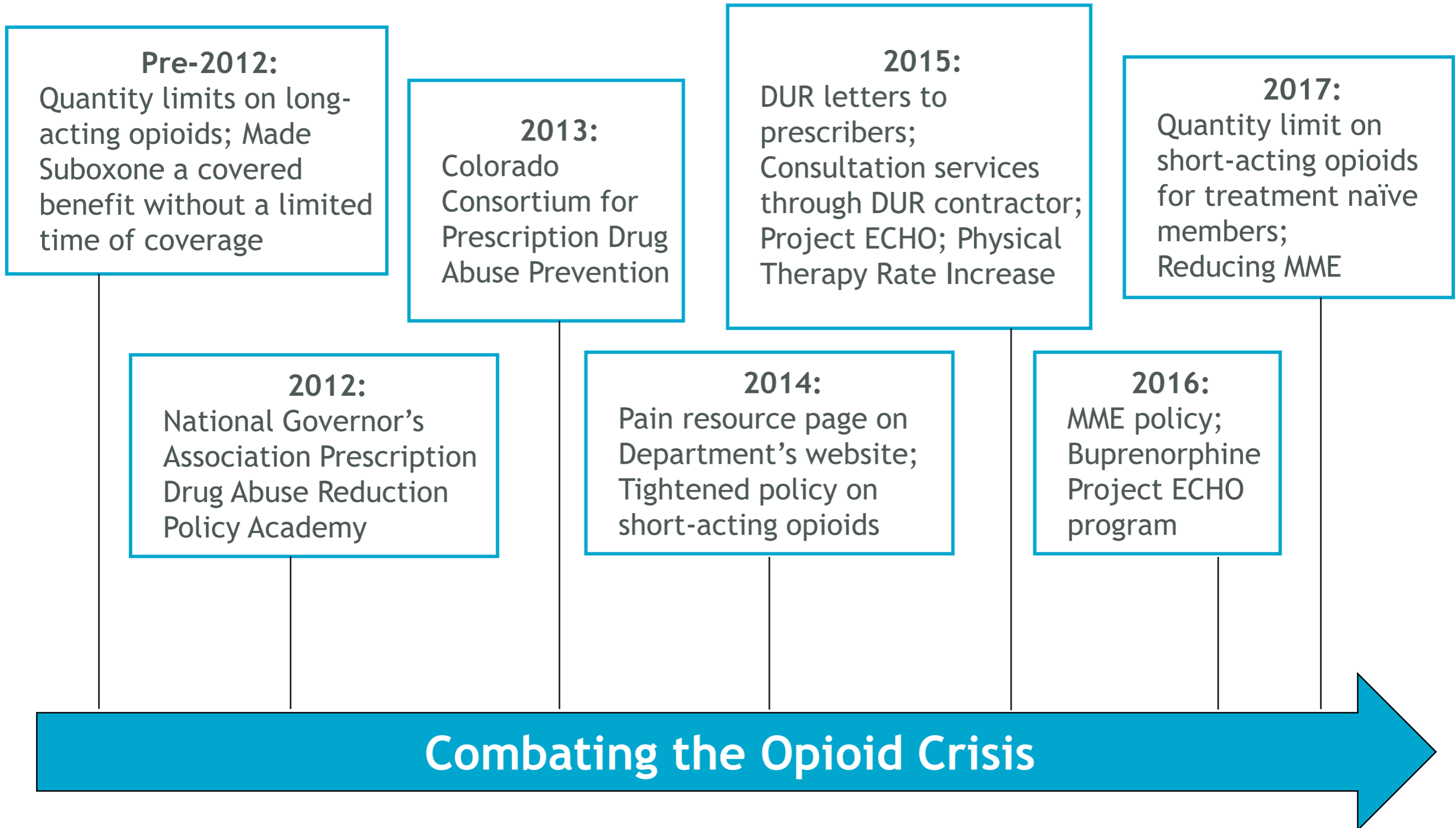
Pharmacy Questions 58-67



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Our Work to Date



Financing & COMMIT

Questions 68-69



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Children's Health Insurance Program (CHIP) Questions 70-73



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Options for General Assembly

- Option 1: Let Program End
- Option 2: Establish State-Only Program
- Option 3: Expand Medicaid for Kids & Pregnant Women
- Option 4: Expand Medicaid and Create CHP+ Buy-In



Miscellaneous Questions 74-82



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Thank You!



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