

Department of Health Care Policy and Financing
FY 2021-22 Medical Premiums Expenditure and Caseload Report

FY 2021-22														
	Service Category	July 2021	August 2021	September 2021	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	FY 2021-22 Total YTD
Acute Care	Physician and Clinic Services	\$79,230,938	\$103,686,422	\$80,587,859										\$263,505,219
	EPSTD Screening	\$3,755,076	\$6,340,198	\$4,526,942										\$14,622,216
	Emergency Transportation	\$4,720,095	\$5,878,340	\$4,391,439										\$14,989,874
	Non-Emergency Medical Transportation	\$4,405,179	\$5,838,461	\$5,873,166										\$16,116,806
	Dental Service	\$27,306,605	\$29,680,119	\$35,693,977										\$92,680,701
	Family Planning	\$0	\$0	\$0										\$0
	Health Maintenance Organization	\$44,654,897	\$46,634,973	\$44,540,104										\$135,829,974
	Inpatient Hospital	\$63,307,971	\$98,897,787	\$72,304,977										\$234,510,735
	Outpatient Hospital	\$46,128,907	\$60,616,964	\$49,344,055										\$156,089,926
	Laboratory and X-Ray	\$9,853,991	\$12,646,524	\$9,493,652										\$31,994,167
	Durable Medical Equipment (DME)	\$11,795,009	\$17,697,635	\$16,468,743										\$45,961,387
	Pharmacy	\$95,933,376	\$124,337,544	\$100,195,578										\$320,466,498
	Drug Rebates - Standard	\$0	(\$94,746,958)	(\$14,693,039)										(\$109,439,997)
	Rural Health Centers	\$2,297,899	\$3,168,017	\$2,638,359										\$8,104,275
	Federally Qualified Health Centers	\$12,531,925	\$15,720,127	\$12,917,360										\$41,169,412
	Co-Insurance (Title XVIII-Medicare)	\$5,145,493	\$7,706,027	\$6,186,243										\$19,037,763
	Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0										\$0
	Other Medical Services	\$0	\$0	\$0										\$0
	Preventive Services	\$1,671,297	\$2,367,052	\$1,933,686										\$5,972,035
	Acute Home Health	\$1,960,945	\$2,739,823	\$2,009,946										\$6,710,714
Acute Care Subtotal	\$414,699,603	\$449,209,055	\$434,413,047											\$1,298,321,705
Community Based Long Term Care	HCBS - Elderly, Blind, and Disabled	\$42,947,063	\$57,324,070	\$47,763,567										\$148,034,700
	HCBS - Community Mental Health Supports	\$3,778,901	\$5,181,842	\$4,137,392										\$13,098,135
	HCBS - Children's HCBS	\$6,916,403	\$7,945,514	\$6,787,673										\$21,649,590
	HCBS - Consumer Directed Attendant Support	\$0	\$0	\$0										\$0
	HCBS - Brain Injury	\$2,462,486	\$3,291,471	\$2,648,941										\$8,402,898
	HCBS - Children with Autism	\$0	\$0	\$0										\$0
	HCBS - Children with Life Limiting Illness	\$32,004	\$97,477	\$43,508										\$172,989
	HCBS - Spinal Cord Injury	\$676,122	\$1,120,269	\$831,893										\$2,628,284
	CCT - Services	\$254,423	\$400,790	\$202,109										\$857,322
	Private Duty Nursing	\$9,118,704	\$11,377,670	\$8,711,776										\$29,208,150
	Long-Term Home Health	\$36,894,045	\$46,679,744	\$38,257,023										\$121,830,812
	Hospice	\$4,217,361	\$4,967,921	\$4,941,904										\$14,127,186
	CLTC Subtotal	\$107,297,512	\$138,386,768	\$114,325,786										
Long Term Care and Insurance	Class I Nursing Facilities	\$47,943,535	\$60,282,895	\$50,410,856										\$158,637,286
	Class II Nursing Facilities	\$530,951	\$508,521	\$576,625										\$1,616,097
	Program of All-Inclusive Care for the Elderly	\$17,281,123	\$17,212,840	\$22,430,662										\$56,924,625
	Supplemental Medicare Insurance Benefit	\$19,961,083	\$19,651,652	\$19,682,788										\$59,295,523
	Health Insurance Buy-In Program	\$172,029	\$215,999	\$214,797										\$602,825
LTC + Insurance Subtotal	\$85,888,721	\$97,871,907	\$93,315,728											\$277,076,356
Service Mgmt	Disease Management	\$0	\$0	\$0										\$0
	Prepaid Inpatient Health Plan Administration	\$15,025,887	\$15,140,643	\$19,182,856										\$49,349,386
Service Management Subtotal	\$15,025,887	\$15,140,643	\$19,182,856											\$49,349,386
Financing	Nursing Facility Upper Payment Limit	\$0	\$0	\$0										\$0
	Outpatient Hospital Upper Payment Limit	\$0	\$0	\$0										\$0
	Home Health Service Upper Payment Limit	\$0	\$0	\$0										\$0
	Public Emergency Medical Transportation Provider Payments	\$0	\$0	\$0										\$0
	Hospital Supplemental Medicaid Payments	\$97,679,705	\$127,693,278	\$143,849,861										\$369,222,844
	Nursing Facility Supplemental Payments	\$9,280,504	\$9,271,835	\$9,458,284										\$28,010,623
	Physician Supplemental Payments	\$0	\$0	\$0										\$0
	Outstationing Payments	\$0	\$0	\$533,262										\$533,262
	University of Colorado School of Medicine Payments	\$0	\$0	\$0										\$0
	Other Supplemental Payments ⁽²⁾	\$0	\$0	\$70,865,836										\$70,865,836
	Accounting Adjustments	\$3,422,923	\$12,184,540	\$14,395,714										\$30,003,177
Other Categories Subtotal	\$110,383,132	\$149,149,653	\$239,102,957											\$498,635,742
Number of Weeks in Month	4	5	4	4	5	4	5	4	4	4	4	5	4	52
	\$733,294,855	\$849,758,026	\$900,340,374											\$2,483,393,255

Notes:
1) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

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FY 2021-22 Appropriation	
SB 21-205 FY 2021-22 Long Bill	\$10,003,435,624
HB 21-1206 Medicaid Transportation Services	\$103,533
HB 21-1275 Medicaid Reimbursement for Services by Pharmacist	\$598,572
SB 21-137 Behavioral Health Recovery Act	\$156,438
SB 21-211 Adult Dental Benefit	\$5,565,000
SB 21-213 Use of Increase Medicaid Match	(\$23,358,871)
FY 2021-22 Appropriation YTD	\$9,986,500,296
FY 2021-22 YTD Expenditures	\$2,483,393,255
Remaining FY 2021-22 Appropriation	\$7,503,107,041

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FY 2021-22 Supplemental Payments by Service Category														
	Service Category	July 2021	August 2021	September 2021	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	FY 2021-22 Total YTD
Medical Services Premiums Hospital Supplemental Payments	Inpatient Medicaid Supplemental Payments	\$43,570,570	\$69,687,708	\$69,621,423										\$182,879,701
	Medicaid Disproportionate Share Hospital (DSH) and Other Payments	\$0	\$0	\$0										\$0
	Medicaid Hospital Quality Incentive Payments	\$7,555,270	\$6,779,943	\$6,820,255										\$21,155,468
	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$0										\$0
	Public High Volume Hospital Payment	\$0	\$0	\$16,222,649										\$16,222,649
	Outpatient Medicaid Supplemental Payments	\$46,553,865	\$51,225,627	\$51,185,534										\$148,965,026
	Total Medical Services Premiums Payments	\$97,679,705	\$127,693,278	\$143,849,861										
CICP	CICP Disproportionate Share Hospital (DSH) Payment	\$18,028,214	\$19,542,575	\$19,542,573										\$57,113,362
	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$0										\$0
	Total CICP Payments	\$18,028,214	\$19,542,575	\$19,542,573										\$57,113,362
Total Supplemental Payments		\$115,707,919	\$147,235,853	\$163,392,434										\$426,336,206

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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 2021	38,306	11,198	58,588	13,628	153,882	92,642	381,440	137	440,663	65,136	19,947	12,143	3,418	11,406	35,907	1,338,441	
August 2021	38,545	11,304	59,068	13,641	158,050	90,303	386,224	129	443,055	65,982	19,966	12,652	3,558	12,065	35,923	1,350,465	
September 2021	38,622	11,342	59,056	13,794	161,052	89,168	391,575	130	445,293	66,084	19,924	12,517	3,613	12,683	35,977	1,360,830	
October 2021																	
November 2021																	
December 2021																	
January 2022																	
February 2022																	
March 2022																	
April 2022																	
May 2022																	
June 2022																	
FY 2021-22 Year-to-Date AVERAGE	38,491	11,281	58,904	13,688	157,661	90,704	386,413	132	443,004	65,734	19,946	12,437	3,530	12,051	35,936	1,349,912	
Medicaid Managed Care³																	
July 2021	10,460	2,446	7,040	1,490	20,314	13,674	65,789	0	31,799	5,214	507	1,653	474	2	0	160,862	
August 2021	10,497	2,447	7,062	1,489	20,774	13,396	66,374	0	31,812	5,271	488	1,707	476	1	0	161,794	
September 2021	10,525	2,447	7,033	1,493	21,128	13,160	66,756	0	31,962	5,224	486	1,645	503	1	0	162,363	
October 2021																	
November 2021																	
December 2021																	
January 2022																	
February 2022																	
March 2022																	
April 2022																	
May 2022																	
June 2022																	
FY 2021-22 Year-to-Date AVERAGE	10,494	2,447	7,045	1,491	20,739	13,410	66,306	0	31,857	5,236	494	1,668	484	1	0	161,672	
Rocky Mountain Health Plans HMO																	
July 2021	2,591	803	3,252	988	8,954	7,039	21,655	0	39	11	64	673	270	0	0	46,339	
August 2021	2,579	801	3,258	981	9,107	6,903	21,628	0	41	11	63	685	269	0	0	46,326	
September 2021	2,562	812	3,251	968	9,227	6,795	21,625	0	39	11	64	646	274	1	0	46,275	
October 2021																	
November 2021																	
December 2021																	
January 2022																	
February 2022																	
March 2022																	
April 2022																	
May 2022																	
June 2022																	
FY 2021-22 Year-to-Date AVERAGE	2,578	806	3,254	979	9,096	6,912	21,636	0	40	11	64	668	271	1	0	46,316	

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	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 2021	3,504	1,055	3,573	502	11,360	6,635	44,134	0	31,760	5,203	443	980	204	2	0	109,355
August 2021	3,528	1,064	3,590	508	11,667	6,493	44,746	0	31,771	5,260	425	1,022	207	1	0	110,282
September 2021	3,553	1,055	3,564	525	11,901	6,365	45,131	0	31,923	5,213	422	999	229	0	0	110,880
October 2021																
November 2021																
December 2021																
January 2022																
February 2022																
March 2022																
April 2022																
May 2022																
June 2022																
FY 2021-22 Year-to-Date AVERAGE	3,528	1,058	3,575	511	11,643	6,498	44,670	0	31,818	5,225	430	1,000	213	2	0	110,171
PACE - Program of All-Inclusive Care for the Elderly																
July 2021	4,365	588	215	0	0	0	0	0	0	0	0	0	0	0	0	5,168
August 2021	4,390	582	214	0	0	0	0	0	0	0	0	0	0	0	0	5,186
September 2021	4,410	580	218	0	0	0	0	0	0	0	0	0	0	0	0	5,208
October 2021																
November 2021																
December 2021																
January 2022																
February 2022																
March 2022																
April 2022																
May 2022																
June 2022																
FY 2021-22 Year-to-Date AVERAGE	4,388	583	216	0	0	0	0	0	0	0	0	0	0	0	0	5,187
ACC - Accountable Care Collaborative^{4,6}																
July 2021	44,271	13,030	65,174	15,065	173,114	105,629	440,119	134	469,697	69,923	19,568	13,649	3,864	12	0	1,433,249
August 2021	44,472	13,133	65,664	15,065	177,562	102,938	444,836	128	471,757	70,798	19,520	14,199	3,997	4	0	1,444,073
September 2021	44,573	13,176	65,607	15,219	180,919	101,559	450,296	129	474,300	70,844	19,475	14,000	4,073	8	0	1,454,178
October 2021																
November 2021																
December 2021																
January 2022																
February 2022																
March 2022																
April 2022																
May 2022																
June 2022																
FY 2021-22 Year-to-Date AVERAGE	44,438	13,113	65,482	15,116	177,198	103,375	445,084	130	471,918	70,522	19,521	13,949	3,978	8	0	1,443,833

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 limited managed care capitation initiative or PACE. 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 the limited managed care capitation initiatives operated by Rocky Mountain Health Plans in Region 1 and by Colorado Access in collaboration with Denver Health Medical Plan in Region 5, and PACE.
4) Accountable Care Collaborative (ACC) caseload includes ACC Managed Fee for Service enrollment, as well as enrollment in the limited managed care capitation initiatives operated by Rocky Mountain Health Plans in Region 1 and by Colorado Access in collaboration with Denver Health Medical Plan in Region 5, as these are ACC initiatives in ACC Phase II.
5) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

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Accountable Care Collaborative Caseload by Regional Accountable Entity (RAE) and County of Residence														
RAE	County of Residence	Jul 2021	Aug 2021	Sep 2021	Oct 2021	Nov 2021	Dec 2021	Jan 2022	Feb 2022	Mar 2022	Apr 2022	May 2022	Jun 2022	FY 2021-22 Average Monthly Enrollment
RAE 1²	Archuleta	3,976	3,988	3,991										3,985
	Delta	10,335	10,412	10,479										10,409
	Dolores	680	674	670										675
	Eagle	7,611	7,685	7,759										7,685
	Garfield	15,156	15,215	15,273										15,215
	Grand	2,075	2,097	2,116										2,096
	Gunnison	3,372	3,358	3,364										3,365
	Hinsdale	166	164	166										165
	Jackson	283	274	272										276
	La Plata	13,765	13,820	13,954										13,846
	Larimer	64,923	65,545	66,094										65,521
	Mesa	47,520	47,707	47,807										47,678
	Moffat	4,031	4,072	4,103										4,069
	Montezuma	10,032	10,095	10,170										10,099
	Montrose	13,238	13,323	13,355										13,305
	Ouray	761	768	770										766
	Pitkin	1,777	1,785	1,787										1,783
	Rio Blanco	1,547	1,545	1,552										1,548
	Routt	3,562	3,586	3,590										3,579
	San Juan	218	216	218										217
San Miguel	1,235	1,253	1,268										1,252	
Summit	4,169	4,200	4,241										4,203	
Residence Outside RAE Area(1)	14,464	14,631	14,860										14,652	
Total		224,896	226,413	227,859										226,389
RAE 2	Cheyenne	447	452	455										451
	Kit Carson	2,114	2,145	2,138										2,132
	Lincoln	1,310	1,330	1,341										1,327
	Logan	5,245	5,291	5,326										5,287
	Morgan	8,788	8,853	8,902										8,848
	Phillips	1,108	1,106	1,105										1,106
	Sedgwick	711	720	708										713
	Washington	1,251	1,261	1,280										1,264
	Weld	64,153	64,968	65,629										64,917
	Yuma	2,905	2,930	2,940										2,925
	Residence Outside RAE Area(1)	9,175	9,219	9,185										9,193
Total		97,207	98,275	99,009										98,164
RAE 3	Adams	118,571	119,663	120,594										119,609
	Arapahoe	122,540	123,680	124,655										123,625
	Douglas	30,302	30,599	30,934										30,612
	Elbert	2,897	2,938	2,957										2,931
	Residence Outside RAE Area(1)	61,051	61,553	62,170										61,591
Total		335,361	338,433	341,310										338,368

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Accountable Care Collaborative Caseload by Regional Accountable Entity (RAE) and County of Residence														
RAE	County of Residence	Jul 2021	Aug 2021	Sep 2021	Oct 2021	Nov 2021	Dec 2021	Jan 2022	Feb 2022	Mar 2022	Apr 2022	May 2022	Jun 2022	FY 2021-22 Average Monthly Enrollment
RAE 4	Alamosa	7,265	7,305	7,337										7,302
	Baca	1,419	1,434	1,431										1,428
	Bent	1,806	1,818	1,821										1,815
	Chaffee	4,166	4,183	4,205										4,185
	Conejos	3,341	3,368	3,375										3,361
	Costilla	2,140	2,141	2,144										2,142
	Crowley	1,362	1,375	1,405										1,381
	Custer	954	966	990										970
	Fremont	13,576	13,643	13,728										13,649
	Huerfano	2,911	2,906	2,910										2,909
	Kiowa	439	444	440										441
	Lake	1,503	1,502	1,503										1,503
	Las Animas	5,911	5,946	6,003										5,953
	Mineral	175	181	187										181
	Otero	7,959	7,994	8,029										7,994
	Prowers	5,101	5,151	5,181										5,144
	Pueblo	68,574	68,924	69,250										68,916
	Rio Grande	4,511	4,547	4,570										4,543
	Saguache	2,594	2,629	2,662										2,628
Residence Outside RAE Area(1)	6,270	6,408	6,454										6,377	
Total		141,977	142,865	143,625										142,822
RAE 5²	Denver	74,852	74,979	75,588										75,140
	Residence Outside RAE Area(1)	61,139	61,102	61,399										61,213
	Total	135,991	136,081	136,987										136,353
RAE 6	Boulder	51,828	52,241	52,658										52,242
	Broomfield	6,414	6,477	6,512										6,468
	Clear Creek	1,404	1,418	1,428										1,417
	Gilpin	1,116	1,118	1,116										1,117
	Jefferson	74,108	74,772	75,210										74,697
	Residence Outside RAE Area(1)	46,111	46,470	46,976										46,519
Total		180,981	182,496	183,900										182,459
RAE 7	El Paso	189,695	191,202	192,399										191,099
	Park	1,500	1,530	1,559										1,530
	Teller	5,970	6,018	6,029										6,006
	Residence Outside RAE Area(1)	10,315	10,476	10,619										10,470
Total		207,480	209,226	210,606										209,104
Denver Health Managed Care⁽³⁾	Adams	4,645	4,724	4,748										4,706
	Arapahoe	5,716	5,851	5,979										5,849
	Denver	95,287	95,943	96,339										95,856
	Jefferson	3,595	3,647	3,691										3,644
	Residence Outside Denver Health Managed Care	113	119	125										119
Total		109,356	110,284	110,882										110,174
Total ACC Caseload		1,433,249	1,444,073	1,454,178										1,443,833

(1) Previously, members were attributed to RCCOs based on county of residence. In ACC Phase II, members are attributed to RAEs based on their Primary Care Medical Provider attribution. The information in this exhibit is based on member county of residence.

(2) RAE 1 includes caseload for the limited managed care capitation initiatives operated by Rocky Mountain Health Plans in Region 1 and RAE 5 includes caseload for the limited managed care capitation initiatives operated by Colorado Access in collaboration with Denver Health Medical Plan in Region 5 until January 1, 2020, as these are ACC initiatives under ACC Phase II.

(3) Previously members in Denver Health Managed Care Plan were attributed to RAE 5, Colorado Access. Per HB 19-1285, starting January 1, 2020 members within Denver Health Managed Care are attributed to the Denver Health Managed Care Plan.

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FY 2021-22 Medicaid Behavioral Health Community Programs Expenditures			
	Total Expenditures	Behavioral Health Capitation Payments	Behavioral Health Fee for Service Payments
July-21	\$83,118,882	\$83,113,355	\$5,527
August-21	\$84,209,884	\$84,202,057	\$7,827
September-21	\$83,357,250	\$83,351,926	\$5,324
October-21			
November-21			
December-21			
January-22			
February-22			
March-22			
April-22			
May-22			
June-22			
Total Year-to-Date Expenditures	\$250,686,016	\$250,667,338	\$18,678
Total Year-to-Date Appropriation	\$998,723,955	\$983,572,421	\$15,151,534
Remaining in Appropriation	\$748,037,939	\$732,905,083	\$15,132,856

Notes:

- 1) The Medicaid Behavioral Health caseload is the same as the caseload for Medical Services Premiums, with the exception of Non-citizens and Partial Dual Eligibles.
- 2) FY 2021-22 Year-to-Date Appropriation includes SB 21-205 FY 2021-22 Long Bill.
- 3) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

**Department of Health Care Policy and Financing
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FY 2021-22 Medicaid Community Behavioral Health Program Expenditures by Regional Accountable Entity

	Total	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	Colorado Access (RAE 3)	Health Colorado (RAE 4)	Colorado Access (RAE 5) ²	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care ²	Other ¹
July	\$83,130,877	\$12,600,931	\$5,137,723	\$17,158,910	\$8,693,185	\$10,095,402	\$12,368,421	\$11,122,566	\$6,489,483	(\$535,744)
August	\$84,187,152	\$12,717,082	\$5,166,159	\$17,353,616	\$8,744,533	\$10,103,923	\$12,484,141	\$11,214,363	\$6,560,773	(\$157,438)
September	\$83,346,896	\$12,767,628	\$5,269,062	\$17,490,299	\$8,797,208	\$10,140,733	\$12,598,486	\$11,273,551	\$6,604,563	(\$1,594,634)
October										
November										
December										
January										
February										
March										
April										
May										
June										
Total Year-to-Date Expenditures	\$250,664,925	\$38,085,641	\$15,572,944	\$52,002,825	\$26,234,926	\$30,340,058	\$37,451,048	\$33,610,480	\$19,654,819	(\$2,287,816)
Total Year-to-Date Appropriation	\$983,572,421									
Remaining in Appropriation	\$732,907,496									

Footnotes:
1) "Other" contains dollars paid to Behavioral Health Organizations for dates prior to July 1, 2018 (the beginning of the Accountable Care Collaborative Phase II), as well as dollars where the RAE cannot be identified due to timing discrepancies between the MMIS and CORE systems, since CORE does not contain provider information for payments made in interChange.
2) Previously behavioral health expenditure for members Denver Health Managed Care Plan were attributed to RAE 5, Colorado Access. Per HB 19-1285, starting January 1, 2020 members within Denver Health Managed Care are attributed to the Denver Health Managed Care Plan. Expenditure for Colorado Access (RAE 5) does not include Denver Health Managed Care Plan Behavioral Health Expenditure starting January 1, 2020.

FY 2021-22 Medicaid Community Behavioral Health Program Caseload by Regional Accountable Entity

	Total	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	Colorado Access (RAE 3)	Health Colorado (RAE 4)	Colorado Access (RAE 5)	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care ⁴	Other
July	1,451,988	224,896	97,205	335,359	141,977	135,985	180,981	207,479	109,354	18,752
August	1,464,270	226,411	98,275	338,433	142,865	136,081	182,496	209,225	110,283	20,201
September	1,474,532	227,857	99,007	341,309	143,625	136,986	183,900	210,604	110,882	20,362
October										
November										
December										
January										
February										
March										
April										
May										
June										
Total Year-to-Date Average	1,463,597	226,388	98,162	338,367	142,822	136,351	182,459	209,103	110,173	19,772
Total Year-to-Date Appropriation	1,461,933									

Notes:
1) "Other" category includes clients enrolled in the Program of All-Inclusive Care for the Elderly and clients ineligible for Medicaid Behavioral 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 Behavioral Health caseload is the same as the caseload for Medical Services Premiums, with the exception of Non-citizens and Partial Dual Eligibles.
3) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.
4) Previously members Denver Health Managed Care Plan were attributed to RAE 5, Colorado Access. Per HB 19-1285, starting January 1, 2020 members within Denver Health Managed Care are attributed to the Denver Health Managed Care Plan.

**Department of Health Care Policy and Financing
FY 2021-22 Medical Premiums Expenditure and Caseload Report**

FY 2021-22 Children's Basic Health Plan Expenditures					
	Total Expenditures	Children Medical Expenditures	Children Dental Expenditures	Prenatal Medical Expenditures	Prenatal Dental Expenditures
July-21	\$11,821,402	\$10,400,327	\$1,110,526	\$310,549	\$11,047
August-21	\$11,578,414	\$10,213,562	\$1,077,694	\$287,158	\$10,487
September-21	\$11,218,772	\$9,916,487	\$1,061,211	\$241,073	\$10,072
October-21					
November-21					
December-21					
January-22					
February-22					
March-22					
April-22					
May-22					
June-22					
Total Year-to-Date Expenditures	\$34,618,588	\$30,530,376	\$3,249,432	\$838,779	\$31,607
Total Year-to-Date Appropriation	\$170,754,875	\$146,361,730	\$14,312,878	\$10,080,267	
Remaining in Appropriation	\$136,136,287				

Notes:

- 1) FY 2021-22 Year-to-Date Appropriation includes SB 21-205 FY 2021-22 Long Bill.
- 2) The data presented in this report is preliminary based on information available as of 15th day of the reported month, and may be restated in future reports based on further analysis.

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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 2016	39,962	18,968	58,930	227	509	736
August 2016	41,345	19,419	60,764	200	497	697
September 2016	41,419	19,945	61,364	199	477	676
October 2016	40,987	19,751	60,738	205	443	648
November 2016	40,451	19,205	59,656	202	464	666
December 2016	41,974	19,860	61,834	199	494	693
January 2017	42,653	20,732	63,385	204	510	714
February 2017	43,074	21,191	64,265	208	498	706
March 2017	47,726	23,839	71,565	248	533	771
April 2017	49,020	24,052	73,072	261	515	776
May 2017	49,447	24,214	73,661	276	502	778
June 2017	49,587	24,293	73,880	275	486	761
FY 2016-17 Actuals	43,970	21,289	65,260	225	493	719
July 2017	50,236	24,236	74,472	279	503	782
August 2017	50,635	24,652	75,287	279	509	788
September 2017	49,863	24,686	74,549	273	512	785
October 2017	49,855	25,018	74,873	275	523	798
November 2017	50,032	25,301	75,333	277	565	842
December 2017	50,276	24,999	75,275	294	568	862
January 2018	50,891	25,260	76,151	294	575	869
February 2018	54,854	27,049	81,903	302	564	866
March 2018	56,287	27,694	83,981	311	554	865
April 2018	60,590	29,115	89,705	325	534	859
May 2018	61,037	29,160	90,197	310	533	843
June 2018	54,475	27,300	81,775	306	507	813
FY 2017-18 Actuals	53,253	26,206	79,458	294	537	831
July 2018	56,021	26,301	82,322	349	509	858
August 2018	55,401	25,854	81,255	369	552	921
September 2018	54,388	25,249	79,637	351	560	911
October 2018	53,528	26,116	79,644	263	534	797
November 2018	54,613	27,269	81,882	277	574	851
December 2018	52,204	27,094	79,298	295	580	875
January 2019	51,644	27,763	79,407	341	606	947
February 2019	51,991	28,465	80,456	344	620	964
March 2019	52,857	28,118	80,975	398	623	1,021
April 2019	55,395	27,227	82,622	455	582	1,037
May 2019	54,542	27,214	81,756	475	578	1,053
June 2019	52,436	26,823	79,259	462	531	993
FY 2018-19 Actuals	53,752	26,958	80,709	365	571	936
July 2019	51,765	27,516	79,281	429	537	966
August 2019	51,007	27,411	78,418	394	561	955
September 2019	50,774	26,478	77,252	354	537	891
October 2019	50,192	26,373	76,565	339	536	875
November 2019	49,242	26,170	75,412	319	543	862
December 2019	48,657	25,793	74,450	294	533	827
January 2020	49,553	26,447	76,000	301	554	855
February 2020	48,577	26,731	75,308	282	562	844
March 2020	48,077	27,431	75,508	331	566	897
April 2020	51,230	27,800	79,030	453	545	998
May 2020	49,125	27,110	76,235	456	542	998
June 2020	48,337	26,958	75,295	387	495	882
FY 2019-20 Actuals	49,711	26,852	76,563	362	543	904
July 2020	46,898	27,442	74,340	347	482	829
August 2020	45,162	27,377	72,539	331	474	805
September 2020	43,435	26,952	70,387	320	467	787
October 2020	42,155	26,377	68,532	431	662	1,093
November 2020	40,312	26,878	67,190	370	629	999
December 2020	38,469	26,670	65,139	249	472	721
January 2021	36,614	27,185	63,799	247	459	706
February 2021	35,502	27,278	62,780	232	456	688
March 2021	34,455	27,093	61,548	236	446	682
April 2021	33,027	27,374	60,401	242	408	650
May 2021	31,351	28,175	59,526	222	401	623
June 2021	30,924	27,575	58,499	213	387	600
FY 2021-22 Actuals	38,192	27,228	65,420	287	479	765
July 2021	30,730	26,742	57,472	193	372	565
August 2021	30,149	26,336	56,485	184	373	557
September 2021	29,787	25,722	55,509	167	352	519
October 2021						
November 2021						
December 2021						
January 2022						
February 2022						
March 2022						
April 2022						
May 2022						
June 2022						
FY 2021-22 Year-to-Date Average	30,222	26,267	56,489	181	366	547
FY 2021-22 Year-to-Date Appropriation	40,139	27,338	67,477	286	485	771
Monthly Growth	(427)	(600)	(1,027)	(9)	(14)	(23)
Monthly Growth Rate	-1.36%	-2.13%	-1.73%	-4.05%	-3.49%	-3.69%
Over-the-year Growth	(21,512)	752	(20,760)	(249)	(144)	(393)
Over-the-year Growth Rate	-39.49%	2.75%	-25.39%	-81.37%	-28.40%	-48.34%

Notes:
 1) All children's caseload reporting includes the CHP+ at Work program.
 2) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

Department of Health Care Policy and Financing
 FY 2021-22 Medical Premiums Expenditure and Caseload Report

FY 2020-21 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Caseload Per Month

	Program	July 2021	August 2021	September 2021	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	FY 2021-22 Average YTD	FY 2021-22 Authorized Maximum Enrollment
DIDD	HCBS - Developmental Disabilities	7,020	7,115	7,188										7,108	8,158
	HCBS - Developmental Disabilities - Regional Centers	72	69	71										71	-
	HCBS - Supported Living Services	4,919	4,851	4,770										4,847	-
	HCBS - Children's Extensive Support	2,314	2,337	2,342										2,331	-
	HCBS - Children's Habilitation Residential Program	169	171	179										173	-
	DIDD Subtotal	14,494	14,543	14,550										3,632	-
HCBS - DD Authorizations ⁽¹⁾	Waiting List Authorizations	<30	<30	-											-
	Reserved Capacity Authorizations	<30	<30	-											-

FY 2020-21 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Expenditure Per Month

	Program	July 2021	August 2021	September 2021	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	FY 2021-22 YTD	FY 2021-22 Appropriation	Percent of FY 2021-22 Appropriation Spent
DIDD	HCBS - Developmental Disabilities	\$41,335,880	\$48,452,493	\$42,676,281										\$132,464,654	\$587,780,599	22.54%
	HCBS - Developmental Disabilities - Regional Centers	\$1,705,613	\$2,020,447	\$1,447,319										\$5,173,379	\$54,771,068	9.45%
	HCBS - Supported Living Services	\$5,433,481	\$6,137,203	\$5,219,194										\$16,789,879	\$76,430,552	21.97%
	HCBS - Children's Extensive Support	\$2,913,371	\$3,528,546	\$2,769,812										\$9,211,730	\$36,844,096	25.00%
	HCBS - Children's Habilitation Residential Program	\$613,220	\$721,963	\$649,936										\$1,985,119	\$9,328,155	21.28%
	HCBS - Case Management ⁽⁴⁾	\$4,441,463	\$6,556,410	\$7,286,895										\$18,284,768	\$98,633,608	18.54%
	DIDD Subtotal	\$56,443,029	\$67,417,062	\$60,049,438										\$183,909,529	\$863,788,078	21.29%
	Number of Weeks in Month	4	5	4										52	N/A	
	Expenditure Per Week	\$14,110,757	\$13,483,412	\$15,012,360												
	State Only Programs	State Only Supported Living Services ⁽¹⁾	\$0	\$0	\$503,663										\$503,663	\$10,174,870
Family Support Services Program		\$0	(\$0)	\$1,059,095										\$1,059,095	\$7,679,672	13.79%
State Only Case Management		\$0	\$0	\$706,461										\$706,461	\$2,475,277	28.54%
State Only Programs Subtotal		\$0	\$0	\$2,269,219										\$2,269,219	\$20,329,819	11.16%
Expenditure Per Week		\$0	\$0	\$567,305												
Number of New or Approved Applications for Intermediate Care Facilities (ICF) for People with IDD		0	0	0										0	N/A	

Notes:
 1) Historically, DIDD State Only Programs and QAURSSIS do not have expenditures in accounting period 1. They do, however, typically have 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) Starting July 2018, the Department began reporting the number of persons moved off the developmental disabilities waiting list, specifying the authorizations initiated under order of selection (waiting list) and the authorizations initiated under reserve capacity criteria per HB 18-1407 requirements. These numbers represent the total number of authorizations that occurred in a month and will not match enrollment as there is a time lag between notice of authorization and enrollment. The number of authorizations is cumulative and represents the number of unique authorizations, which includes declines. <30 values cannot be displayed due to the Health Insurance Portability and Accountability Act of 1996 (HIPAA). The Department will report year-to-date authorizations at six month increments.
 4) The Department's FY 2021-22 R-14 Technical Adjustments request combined all non-state only case management services into a single line item. This new line item includes Single Entry Point (SEP) case management expenditure.

Department of Health Care Policy and Financing
FY 2021-22 Medical Premiums Expenditure and Caseload Report

FY 2021-22 Medicare Modernization Act State Contribution Payment Expenditures and Caseload		
	Total Expenditures	Medicare Modernization Act State Contribution Payment Caseload
July	\$14,982,994	237,055
August	\$14,499,303	98,478
September	\$37,149,272	
October		
November		
December		
January		
February		
March		
April		
May		
June		
Total Year-to-Date	\$66,631,569	167,767
Total Year-to-Date Appropriation	\$193,398,121	
Remaining in Appropriation	\$126,766,552	

Notes:

- 1) Caseload for Medicare Modernization Act State Contribution Payment is from the Centers for Medicare and Medicaid Services Summary Accounting Statement for the State Contribution for Prescription Drug Benefit. This caseload includes 35 months of retroactivity, and is not comparable to the official Medicaid caseload included in this report.
- 2) Medicare Modernization Act State Contribution Payments lag by two months. As a result, current month expenditures are related to the caseload from the month two months prior from the current month.
- 3) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.
- 4) FY 2021-22 Year-to-Date Appropriation includes SB 21-205 FY 2021-22 Long Bill.

**Department of Health Care Policy and Financing
FY 2021-22 Medical Premiums Expenditure and Caseload Report**

FY 2021-22 Old Age Pension State Medical Program Expenditures and Caseload		
	Total Expenditures	Old Age Pension State Medical Program Caseload
July	\$564	NA
August	(\$1,487)	NA
September	\$1,136	NA
October		
November		
December		
January		
February		
March		
April		
May		
June		
Total Year-to-Date	\$213	0
Total Year-to-Date Appropriation	\$10,000,000	
Remaining in Appropriation	\$9,999,787	
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) Excess funds in the Old Age Pension Health and Medical Care Fund are used to offset the need for General Fund in the Medical Services Premiums line item.		
4) FY 2021-22 Year-to-Date Appropriation includes SB 21-205 FY 2021-22 Long Bill.		
5) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.		