

To: Program Improvement Advisory Committee
From: The Department of Health Care Policy and Financing
Subject: Accountable Care Collaborative Phase II Operational Dashboard

Below are tables outlining the operational health of the Accountable Care Collaborative.

ACC Enrollment	SFY 2019-2020											SFY 2020-2021	
	Aug-2019	Sep-2019	Oct-2019	Nov-2019	Dec-2019	Jan-2020	Feb-2020	Mar-2020	Apr-2020	May-2020	Jun-2020	Jul-2020	Aug-2020
RAE 1	139,827	135,164	134,334	134,476	132,829	133,371	133,426	130,216	132,014	140,411	145,008	148,882	151,404
MC: RMHP Prime	33,703	38,043	37,679	37,598	37,105	35,262	35,177	35,467	35,752	38,143	39,198	39,820	40,362
RAE 2	76,381	76,230	75,805	75,905	75,200	73,473	73,534	72,043	72,175	77,131	80,093	81,626	83,420
RAE 3	260,717	260,648	258,684	260,415	258,110	255,741	256,879	252,514	251,658	269,970	280,316	284,186	289,370
RAE 4	120,008	119,704	119,352	118,583	117,501	116,577	116,431	115,102	116,338	121,612	123,937	125,595	127,129
RAE 5*	114,925	114,888	114,075	113,724	111,634	109,999	109,953	107,924	107,370	112,216	115,825	121,440	122,226
MC: DHMC	85,216	84,665	83,726	84,592	83,145	82,549	82,257	81,201	82,415	88,388	90,094	89,960	92,101
RAE 6	138,569	138,552	137,318	137,545	135,448	134,983	135,052	132,928	133,499	143,293	148,102	151,499	154,696
RAE7	168,702	168,754	167,395	168,129	165,214	164,414	164,008	161,737	161,680	170,976	175,824	178,560	181,311
ACC Total	1,138,048	1,136,648	1,128,368	1,130,967	1,116,186	1,106,369	1,106,717	1,089,132	1,092,901	1,162,140	1,198,397	1,221,568	1,242,019
Department Total**	1,220,549	1,219,429	1,216,214	1,213,074	1,213,593	1,204,353	1,199,400	1,195,580	1,219,436	1,254,304	1,277,431	Forthcoming	Forthcoming

ACC Enrollment: by Age	SFY 2019-2020											SFY 2020-2021	
	Aug-2019	Sep-2019	Oct-2019	Nov-2019	Dec-2019	Jan-2020	Feb-2020	Mar-2020	Apr-2020	May-2020	Jun-2020	Jul-2020	Aug-2020
Adults (>20 yrs)	622,148	622,434	617,673	619,610	607,547	602,151	603,533	591,977	597,274	642,479	663,614	678,025	690,900
Kids (<=20 yrs)	515,900	514,214	510,695	511,357	508,639	504,218	503,184	497,155	495,625	519,661	534,783	543,543	551,119

PCMP Caseload	SFY 2019-2020											SFY 2020-2021	
	Aug-2019	Sep-2019	Oct-2019	Nov-2019	Dec-2019	Jan-2020	Feb-2020	Mar-2020	Apr-2020	May-2020	Jun-2020	Jul-2020	Aug-2020
Kaiser Permanente	34,130	34,621	34,492	34,842	34,426	33,945	34,167	31,439	30,574	32,293	33,332	35,300	35,917
Denver Health PCMP	51,058	50,742	49,989	49,676	48,747	48,069	48,188	47,020	49,685	51,707	52,665	56,015	56,604
University Physicians	21,706	21,769	22,038	22,486	22,844	23,071	23,389	23,658	24,004	25,808	26,502	25,842	25,960
Banner Health	16,514	16,227	15,910	14,944	14,600	14,686	14,513	14,125	14,633	15,310	15,866	16,998	17,710
Planned Parenthood	19,992	19,796	19,340	19,368	19,660	20,974	21,931	19,533	20,388	21,547	22,340	21,777	22,033
Every Child Pediatrics	18,131	18,265	18,352	18,536	18,960	19,408	19,360	19,492	19,328	20,541	21,040	21,629	22,419
UCHealth Medical Group	10,981	11,036	10,608	10,486	10,248	10,746	10,716	9,283	11,379	11,897	12,092	13,836	14,253
Centura Health	23,685	23,418	22,947	20,723	20,273	20,126	20,084	19,528	20,590	21,507	22,022	23,649	23,799
Sunrise	30,413	30,027	29,576	29,636	29,496	27,771	28,185	28,403	28,934	30,309	31,121	31,980	32,525
FQHCs	376,612	374,228	367,924	366,940	357,940	350,677	348,828	343,160	349,267	366,376	375,748	390,346	400,295
RHCs	42,216	41,518	40,095	41,694	41,172	41,966	42,092	41,632	43,659	46,146	47,147	47,738	44,143
CMHCs	9,799	9,747	9,756	9,794	9,427	9,226	9,172	9,051	8,888	9,469	9,792	9,765	9,143
Other	482,811	485,254	487,341	491,842	488,393	485,704	486,092	482,808	471,572	509,230	528,730	526,693	537,218
Total	1,138,048	1,136,648	1,128,368	1,130,967	1,116,186	1,106,369	1,106,717	1,089,132	1,092,901	1,162,140	1,198,397	1,221,568	1,242,019

PCMPs by Type	SFY 2019-2020											SFY 2020-2021	
	Aug-2019	Sep-2019	Oct-2019	Nov-2019	Dec-2019	Jan-2020	Feb-2020	Mar-2020	Apr-2020	May-2020	Jun-2020	Jul-2020	Aug-2020
Clinic/Other	429	426	428	432	431	426	422	415	416	412	414	426	424
Pediatric Only	169	169	169	169	169	169	169	169	169	169	169	169	169
Women Only	66	68	68	68	68	67	67	70	70	70	70	70	70
FQHC	160	160	161	160	160	160	159	160	161	162	162	162	162
RHC	54	53	53	53	53	55	56	56	56	56	56	56	56
CMHC	11	11	11	11	11	11	11	11	11	11	11	11	10
Total	889	887	890	893	892	888	884	881	883	880	882	894	891



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Below are tables outlining the operational health of the Accountable Care Collaborative.

Capitation Amounts by Type	SFY 2019-2020											SFY 2020-2021	
	Aug-2019	Sep-2019	Oct-2019	Nov-2019	Dec-2019	Jan-2020	Feb-2020	Mar-2020	Apr-2020	May-2020	Jun-2020	Jul-2020	Aug-2020
Behavioral Health	\$ 53,359,585.69	\$ 53,313,771.77	\$ 52,951,485.82	\$ 52,970,771.06	\$ 52,638,381.17	\$ 47,676,383.08	\$ 52,369,939.78	\$ 51,847,840.87	\$ 51,000,435.05	\$ 54,691,054.94	\$ 55,795,885.50	\$ 56,664,517.53	\$ 57,613,583.54
RAE Admin	\$ 11,914,333.50	\$ 11,842,838.00	\$ 11,766,696.50	\$ 11,770,652.50	\$ 11,695,971.50	\$ 11,378,111.50	\$ 11,595,059.00	\$ 11,452,068.00	\$ 11,205,094.00	\$ 12,059,751.00	\$ 12,355,738.00	\$ 12,575,319.00	\$ 12,803,180.00
Physical Health Managed Care	\$ 33,941,226.96	\$ 35,592,794.12	\$ 35,420,149.84	\$ 35,345,823.75	\$ 35,034,013.38	\$ 33,163,911.35	\$ 33,812,392.18	\$ 33,949,790.54	\$ 33,483,652.60	\$ 36,137,806.00	\$ 36,417,800.53	\$ 36,550,588.85	\$ 37,331,418.27
KPI		\$ 6,338,262.80			\$ 6,953,608.25			\$ 7,147,252.85			\$ 445,886.00	\$ 6,336,535.80	
Performance Pool	\$ 12,051,646.53				\$ 22,015,618.68					\$ 3,775,307.32			\$ 3,822,095.45
Behavioral Health Incentive										\$ 22,587,965.06			
Total	\$ 111,266,792.68	\$ 107,087,666.69	\$ 100,138,332.16	\$ 100,087,247.31	\$ 128,337,592.98	\$ 92,218,405.93	\$ 97,777,390.96	\$ 104,396,952.26	\$ 95,689,181.65	\$ 129,251,884.32	\$ 105,015,310.03	\$ 112,126,961.18	\$ 111,570,277.26

Individual BH Providers	SFY 2019-2020 Q2			
	Frontier	Rural	Urban	Total
RAE 1	96	274	7,240	7610
RAE 2	142	138	3143	3424
RAE 3	N/A	N/A	542	542
RAE 4	42	92	1523	1657
RAE 5	N/A	N/A	650	650
RAE 6	79	697	4167	4943
RAE 7	77	591	4167	4835
Total	436	1792	21432	23660

Notes:
 *From July 2018 to Decemer 2019, the Department contracted directly with Colorado Access for all members in Region 5. In January 2020, the Department contracted directly with Colorado Access and Denver Health for their respective member populations.
 **Source: The Department Budget Caseload Report <https://www.colorado.gov/pacific/hcpf/premiums-expenditures-and-caseload-reports>
 ***The Department currently working with its RAEs to improve network reporting and to comply with federal expectations.