

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Health Care Policy and Financing

Request Title

S-18 SB 21-009 Funding Adjustments

Dept. Approval By:



 X

Supplemental FY FY 2021-22

OSPB Approval By:

Meredith Moon

Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$1,822,095	(\$1,822,095)	\$3,614,490	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$1,822,095	(\$1,822,095)	\$3,614,490	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23	FY 2023-24	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
06. Other Medical Services - Reproductive Health Care Program						
	Total	\$1,822,095	(\$1,822,095)	\$3,614,490	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$1,822,095	(\$1,822,095)	\$3,614,490	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Health Care Policy and Financing Prioritized Request	Interagency Approval or Related Schedule 13s:	None



**Department Priority: S-18
Request Detail: Undocumented Reproductive Health Care Program (SB 21-009)**

Summary of Funding Change for FY 2021-22			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2021-22 Request	FY 2022-23 Request
Total Funds	\$4,125,347	(\$1,822,095)	\$0
FTE	3.4	0.0	0
General Fund	\$4,125,347	(\$1,822,095)	\$0
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request

The Department of Health Care Policy & Financing (department) requests a decrease to the undocumented reproductive health care program established by Senate Bill 21-009, “Reproductive Health Care Program,” in FY 2021-22 due to a delay in the implementation of the program. The department recognizes the importance of implementing this bill to offer critical services to this underserved population. The implementation delay is caused by a backlog of changes to the Colorado Benefits Management System (CBMS), the complexity of the necessary changes to CBMS in order for the undocumented reproductive health care program to function, and the significant time and resource requirements needed for the Public Health Emergency unwind to occur in CBMS. The department anticipates that the undocumented reproductive health care program will be available starting July 1, 2022.

Current Program

The department currently covers family planning and family planning-related services for Medicaid members. These services do not require a copay if the services are focused on preventing, delaying or planning for a pregnancy, such as contraceptives or sterilization services. The department also covers family planning related drugs and does not require a copay for contraceptives and emergency contraceptives. For undocumented Coloradans, the department covers emergency services. S.B. 21-009 created a new program for individuals to receive family planning and family planning related services who are not eligible for Medicaid only because of their citizenship or immigration status. The legislation requires the program to go into effect on January 1, 2022.

Problem or Opportunity

The implementation of the undocumented reproductive health care program, as created by S.B. 21-009, is delayed due to the time required to make necessary changes to the Colorado Benefits Management System (CBMS). The department is unable to meet the January 1, 2022, statutory deadline due to the backlog and complexity of CBMS changes required. Because CBMS is a shared system with a predetermined schedule for projects, changes to the system must be negotiated and scheduled in advance. There is a limit to the number of projects that can be under construction at any given time to ensure quality and to be able to test for unintended consequences. Currently, a significant portion of the department's resources, as well as the CBMS vendor's resources, are committed to the unwinding of the Public Health Emergency (PHE). Because of the magnitude of the PHE unwind project, the timelines for other projects have been pushed out. The department anticipates the necessary changes to CBMS will be completed by June 2022 and the program will be available to eligible enrollees on July 1, 2022. The department has proactively adjusted the CBMS system build schedule to allow for the implementation of the undocumented reproductive health care program by July 1, 2022 so that it is not delayed any further. This has resulted in the implementation delay of several other existing projects.

Proposed Solution

The department requests a decrease of \$1,822,095 total funds, including a decrease of \$1,822,095 General Fund, in FY 2021-22. This request eliminates the amount appropriated for service costs associated with the program in FY 2021-22 because the program will not be available for eligible enrollees to receive services until July 1, 2022. This request does not seek to alter any other funding associated with the program or any out-year funding associated with the program. The remaining funding appropriated to the department for the current fiscal year is

administrative in nature. In order for the program to be available on July 1, 2022, all current administrative funding is needed to ensure appropriate training, outreach, and system changes. Forecasted expenditures have not changed for FY 2022-23 or FY 2023-24.

If this request is not approved, the department will revert unused General Fund at the close of FY 2021-22. For those impacted by the delay in these benefits, the department will be noticing this change publicly and redirecting individuals to local family planning clinics that are funded through CDPHE, ensuring that in the interim they are not left without these critical services.

Anticipated Outcomes

The department anticipates that the approval of this request will ensure that the funding associated with the undocumented reproductive health care program as established by S.B. 21-009 is accurate given the delay in implementation.

Assumptions and Calculations

Due to a delay in the implementation of CBMS changes, the department is unable to meet the program implementation deadline of January 1, 2022. The delay in CBMS changes is caused by the complexity of the changes required to implement the undocumented reproductive health care program, the backlog of other required CBMS changes, and the critical implementation of system changes that are required to unwind the PHE. The department anticipates the program will be implemented by July 1, 2022. Because the program will not be available for eligible enrollees to receive services during FY 2021-22, the department will be unable to spend the amount appropriated for service costs. Summaries by line item and initiative are included in the appendix.

Supplemental, 1331 Supplemental or Budget Amendment Criteria

New data has become available since the November 1, 2021 budget request submission. Specifically, the department has become aware of a delay in the implementation of the program, which means that the department will not spend any of the service costs for the program in FY 2021-22.

S-18 Undocumented Reproductive Health Care Program
Appendix A: Assumptions and Calculations

Table 1.0 Summary by Line Item FY 2021-22									
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
A	(6) Other Medical Services; Reproductive Health Care Program	(\$1,822,095)	0.0	(\$1,822,095)	\$0	\$0	\$0	0.00%	Table 2.0 Row A
B	Total Request	(\$1,822,095)	0.0	(\$1,822,095)	\$0	\$0	\$0	0.00%	Row A

Table 1.1 Summary by Line Item FY 2022-23 and Ongoing									
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
A	(6) Other Medical Services; Reproductive Health Care Program	\$0	0.0	\$0	\$0	\$0	\$0	0.00%	Table 2.1 Row A
B	Total Request	\$0	0.0	\$0	\$0	\$0	\$0	0.00%	Row A

S-18 Undocumented Reproductive Health Care Program
Appendix A: Assumptions and Calculations

Table 2.0 Summary by Initiative FY 2021-22									
Row	Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
A	Service Costs	(\$1,822,095)	0.0	(\$1,822,095)	\$0	\$0	\$0	0.00%	Reduce service costs in FY 2021-22 to \$0 due to delay in the start date
B	Total Request	(\$1,822,095)	0.0	(\$1,822,095)	\$0	\$0	\$0	0.00%	Row A

Table 2.1 Summary by Initiative FY 2022-23 and Ongoing									
Row	Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
A	Service Costs	\$0	0.0	\$0	\$0	\$0	\$0	0.00%	No change in FY 2022-23
B	Total Request	\$0	0.0	\$0	\$0	\$0	\$0	0.00%	