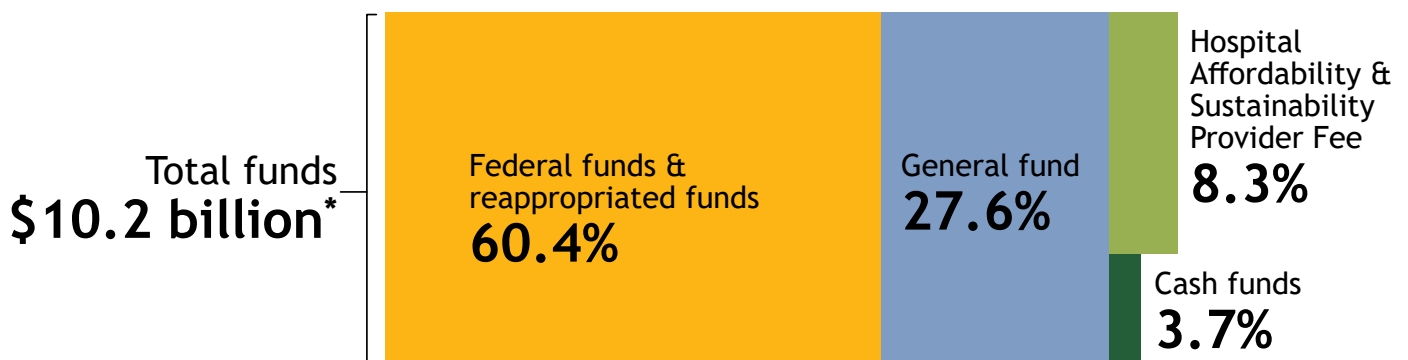


Health First Colorado (Colorado’s Medicaid program) is public health insurance for Coloradans who qualify, funded by both state and federal monies.

## Health First Colorado Funding Sources

### Department Expenditures by Fund Fiscal year 2019-20



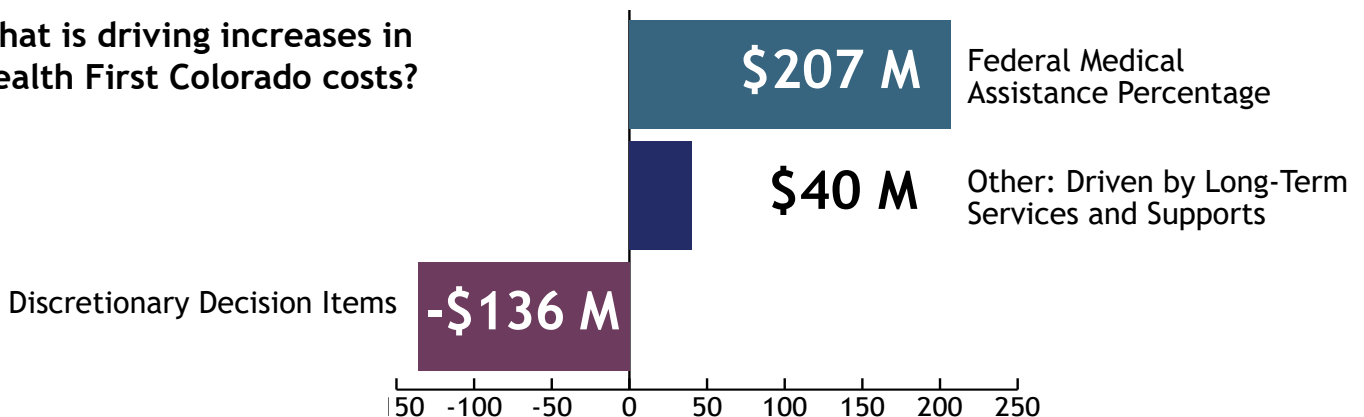
\*Includes all services and administrative line items including Colorado the Indigent Care Program and Old Age Pension.

## Why the Budget Grows

The Department’s General Fund budget request in FY 2021-22 accounts for increases within the First Colorado and Child Health Plan *Plus* (CHP+) programs and discretionary requests.

- Most of the budget increase (\$207 million General Fund) is due to the expiration of an enhanced bump to the Federal Medical Assistance Percentage (FMAP) during the COVID public health emergency in Fiscal Year 2020-21.
- The remaining increase (\$40 million General Fund) is driven by year-over-year growth in Long-Term Services and Supports (LTSS) costs.
- The Department also has 19 discretionary requests that net to \$136 million in General Fund savings.

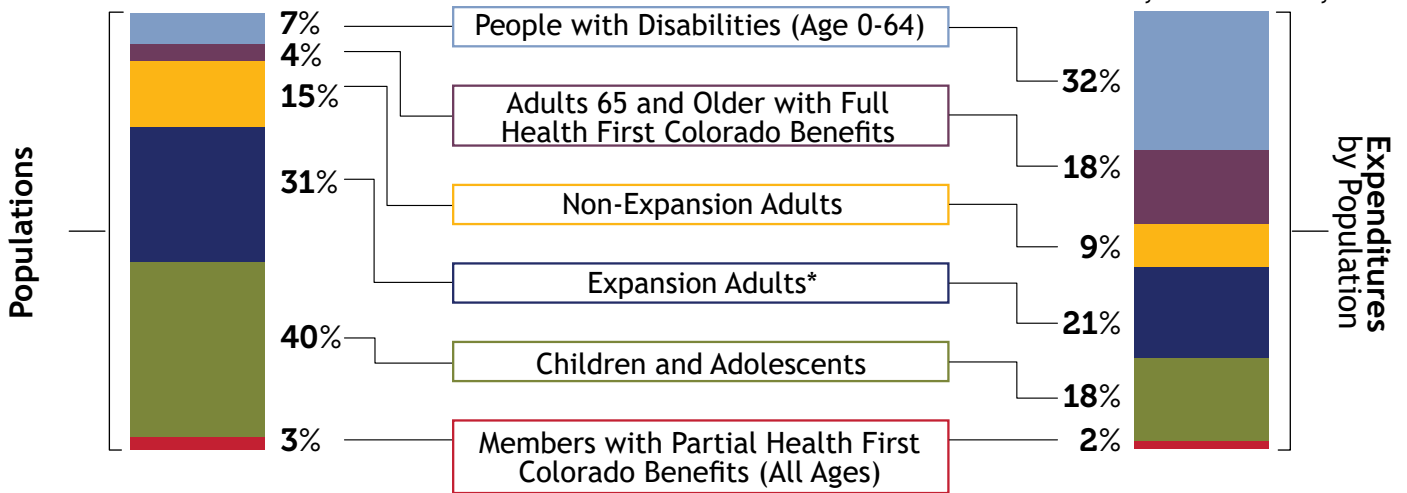
### What is driving increases in Health First Colorado costs?



# Member Caseload and Impact

## Health First Colorado: Who is Covered and What Does it Cost?

\*The majority of funding for Expansion Adults is federal dollars, with the state fund source funded by the Hospital Affordability and Sustainability Fee.



## Caseload: Who Impacts the State General Fund?



### Children - YES

Approximately 50% of costs for kids are paid for by General Fund.  
Average cost per capita: **\$3,698.**



### Parents < 69% FPL and Pregnant Women - YES

Approximately 50% of costs for parents who make less than 69% of the Federal Poverty Level (FPL) and pregnant women are paid for by General Fund.  
Average cost per capita: **\$4,373.**



### Parents > 69% FPL and Adults without Children - NO

The federal government pays 90% of costs for parents who make more than 69% of FPL and adults without children. Colorado Healthcare Affordability and Sustainability Enterprise fees pay for the state share of the costs. Average cost per capita: **\$4,532**



### People with Disabilities - YES

Approximately 50% of costs for individuals with disabilities are paid for by General Fund. Average cost per capita: **\$32,985**



### Adults Age 65 and Older - Yes

Approximately 50% of costs for adults 65 and older are paid for by General Fund. Average cost per capita: **\$32,271**