

# Colorado Adult Prenatal Coverage in Child Health Plan *Plus* (CHP+)

*Section 1115 Demonstration Annual Report*

*Demonstration Year 9: August 1, 2023 - July 31, 2024*

*Federal Reporting Period: October 1, 2023 - September 30, 2024*

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## Abbreviations

Abbreviation	Meaning
ACC	Accountable Care Collaborative
CAHPS	Consumer Assessment of Healthcare Providers and Systems
CKF	Covering Kids and Families
CHIP	Children's Health Insurance Program
CHIPRA	Children's Health Insurance Program Reauthorization Act of 2009
CHP+	Child Health Plus
CMS	Centers for Medicare and Medicaid Services
COVID-19	Coronavirus
DMHC	Denver Health Medicaid Choice
DY	Demonstration Year
ECHO	Experience of Care and Health Outcomes
EQR	External Quality Review
FFS	Fee-For-Service
FPL	Federal Poverty Level
HCPF	Department of Health Care Policy & Financing
HEDIS	Healthcare Effectiveness Data and Information Set
HMA-Burns	Burns & Associates, a Division of Health Management Associates
HSAG	Health Services Advisory Group, Inc.
KPI	Key Performance Indicators
LBW	Low Birth Weight
MAGI	Modified Adjusted Gross Income
MCO	Managed Care Organization
MOM	Maternal Opioid Misuse
NCQA	National Committee for Quality Assurance
NFP	Nurse Family Partnership
ODD	Opioid Use Disorder
PEAK	Online Member Enrollment and Benefit Management Site
PHE	Public Health Emergency
PN+	Prenatal Plus
RAE	Regional Accountable Entity
RMHP Prime	Rocky Mountain Health Plans Medicaid Prime
SFY	State Fiscal Year
STC	Special Terms and Conditions
SUD	Substance Use Disorder
WIC	Women, Infants and Children

## Introduction

Colorado has had a long-standing Section 1115(a) waiver demonstration which was originally approved in 2002 that has been extended to include the demonstration period from August 1, 2020 through July 31, 2025. The demonstration waiver was selected as a mechanism to allow Colorado to continue to provide coverage to uninsured pregnant women with family income using Modified Adjusted Gross Income (MAGI) equivalent above 141 and through 195 percent of the federal poverty level (FPL).

Name: Colorado Adult Prenatal Coverage in Child Health Plus (CHP+)

Project Number: 21-W-00014/8

Approval Date: December 21, 2020

Approval Period: December 18, 2020 through July 31, 2025

Time Period Covered by Report: August 1, 2023 through July 31, 2024

## History

In September 2002, the State of Colorado received approval from the Centers for Medicare and Medicaid Services (CMS) for a four-year demonstration period through September 2006, for its “Adult Prenatal Coverage in CHP+” program. This program permitted the state to use Title XXI funds to expand coverage to uninsured pregnant women with family incomes between 133% and 185% of the FPL. Subsequently, in January 2006, CMS approved an amendment to the demonstration. This allowed Colorado to expand eligibility for uninsured pregnant women, under the demonstration, from above 185% to 200% of the FPL.

On September 29, 2006, CMS approved Colorado’s request to renew the demonstration for a three-year period through September 30, 2009. CMS then approved Colorado’s extension request, which extended the program through June 2012. On July 30, 2012, Colorado received approval to expand coverage for uninsured pregnant women from 200% to 250% of the FPL. In April 2015, the Colorado Department of Health Care Policy and Financing (the Department, or HCPF) submitted an application for an extension of Colorado’s Title XXI section 1115 demonstration project No. 21-W-00014/8. This extension effectively continued the project at the 2012 FPL levels.

Section 111 of the Children’s Health Insurance Program Reauthorization Act (CHIPRA) added Section 2112(b)(1)(A) of the Social Security Act, which specifies that a state must first cover pregnant women in Medicaid to at least 185% of the FPL before expanding coverage to pregnant women in the Children’s Health Insurance Program (CHIP). Section 111 of CHIPRA also added a provision to provide states the option to provide necessary prenatal, delivery and postpartum care to targeted low-income pregnant women through the Title XXI State Plan.

To comply with the spirit of CHIPRA, Colorado submitted a Medicaid State Plan Amendment and received approval for transitioning pregnant women from 133% to 185% of the FPL to the Medicaid State Plan and provide full Medicaid benefits to these women. The State has continued to receive Title XXI funds for uninsured pregnant women from 133% to 185% of the FPL. In addition, the State submitted and received approval for a corresponding CHIP State Plan Amendment to transition pregnant women above 185% of the FPL to 250% of the FPL to the CHIP State plan. As required under Special Terms and Conditions (STCs) #17, the State transitioned coverage of pregnant women from this demonstration to the Medicaid State Plan and the CHIP State Plan, effective January 1, 2013.<sup>1</sup>

Under this demonstration's five-year renewal period, August 1, 2015 through July 31, 2020, temporarily extended through December 31, 2020, Colorado expanded the income eligibility level for uninsured pregnant Medicaid expansion clients who would have been covered under CHP+ if not for the FPL expansion of above 141 through 195 percent. Aiming to further the objectives of Titles XIX and XXI by providing necessary prenatal, delivery, and postpartum care to low-income pregnant women within the program cohort, CMS granted Colorado expenditure authorities under section 2104 of the Social Security Act (Act) to provide eligible pregnant women coverage under the Medicaid State Plan and receive federal matching of demonstration costs not otherwise matchable as Title XXI funds.

On December 21, 2020, Colorado received a final five-year extension through July 31, 2025 to continue implementation of its pre-CHIPRA coverage of pregnant women from 133 to 185 percent of the FPL (at the MAGI-equivalent of above 141-195% of the FPL) in accordance with section 2112(f) of the Act.

## Goals

Colorado continues to use the Child Health Plus (CHP+) 1115 Demonstration to improve the health status of low-income pregnant women and their newborns by using the following goals to guide the administration and implementation of the demonstration.

1. Decrease the uninsured rate for pregnant women;
2. Increase prenatal and postpartum care for pregnant women enrolled in the demonstration, and;
3. Increase the number of healthy babies born to pregnant women enrolled in the demonstration.

To achieve these goals, Medicaid clients who identified as pregnant receive a call to complete a prenatal risk assessment and a PHQ9, which together aim to identify community and educational resources that may benefit the clients. Such resources

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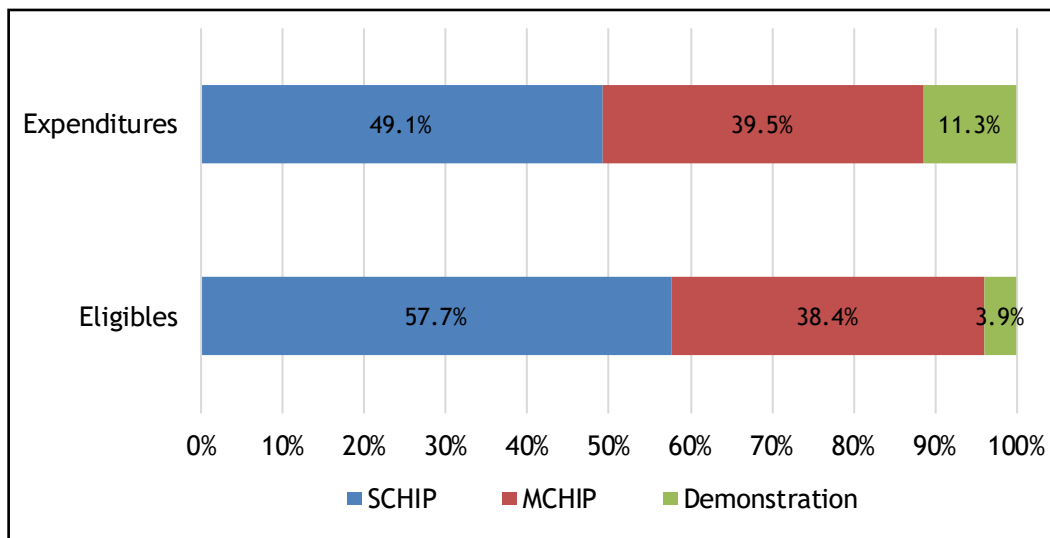
<sup>1</sup> The federal poverty levels listed in the Historical Summary of the Demonstration Project section are pre-MAGI-converted levels.

include Women, Infants and Children (WIC), Prenatal Plus (PN+), Nurse Family Partnership (NFP), and Healthy Start. Members who have been identified as high risk are enrolled in the Intensive Case Management Program.

## Enrollment and Benefits Information

The HCPF has responsibility for the administration and oversight of Colorado’s CHIP as well as the CHP+ program under the waiver and state plan authorities. During federal fiscal year (FFY) 2024, CHP+ comprised 3.9% of the total enrollment of 135,828 and 11.3% of the total of \$432.0 million in expenditures for Colorado’s total combined CHIP program (refer to Exhibit 1).

**Exhibit 1**  
**Total Combination CHIP Enrollment and Spending: FFY 2024**



Source: CHP+ Demonstration Extension Application and FFY 2024 Allotment Neutrality Report

In this demonstration, a member is considered "enrolled" in the program if the member gave birth during the demonstration year and had an FPL of above 141 through 195 percent FPL during the month of the birth. A member is counted in an enrollment month if the member was enrolled in Medicaid during the month (regardless of whether the member was pregnant or within the 60-day postpartum period). Members who were pregnant but did not give birth during the demonstration year were not counted in this enrollment population for this report.

In demonstration year nine (DY 9), there were 2,852 unduplicated pregnant women enrolled. Since the start of the demonstration, monthly enrollment of pregnant women and births has trended upward from a low of 1,448 in DY 1 to a high of 3,031 in DY 7 (refer to Exhibit 2 on the following page).



<b>Exhibit 2: Enrollment in the CHP+ Prenatal Demonstration by Year</b>				
<b>Demonstration Year</b>	<b>Start of Demonstration Year</b>	<b>End of Demonstration Year</b>	<b>Lowest Enrollment Month in Year</b>	<b>Highest Enrollment Month in Year</b>
DY 1	Aug 1, 2015	July 31, 2016	1,448	2,122
DY 2	Aug 1, 2016	July 31, 2017	1,571	2,161
DY 3	Aug 1, 2017	July 31, 2018	1,666	2,267
DY 4	Aug 1, 2018	July 31, 2019	1,569	2,256
DY 5	Aug 1, 2019	July 31, 2020	1,914	2,142
DY 6	Aug 1, 2020	July 31, 2021	2,027	2,828
DY 7	Aug 1, 2021	July 31, 2022	2,363	3,031
DY 8	Aug 1, 2022	July 31, 2023	2,563	3,026
DY 9	Aug 1, 2023	July 31, 2024	2,256	2,518

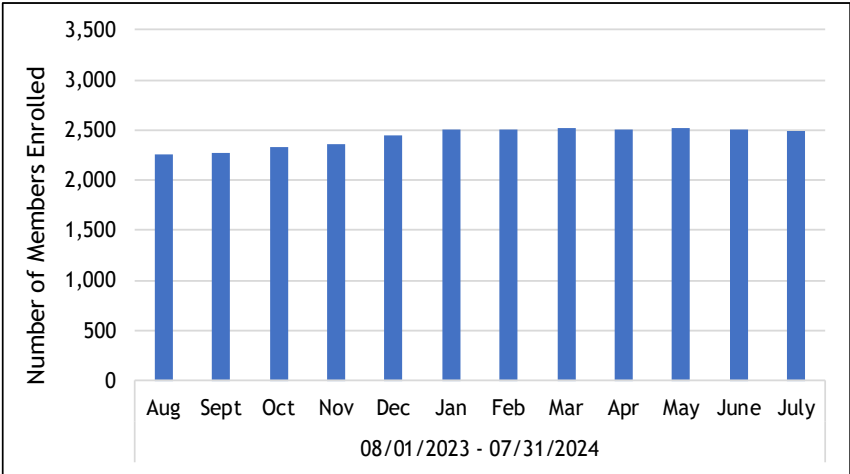
In DY 9, the number of members who maintained eligibility at any FPL increased steadily over the year (refer to Exhibit 3). This is similar to what was observed in the last quarter of DY 5 through 8 but differs from the downward trend observed in the last quarter of the prior demonstration years.

While enrollment in the demonstration increased, the number of members remaining at the same FPL increased (refer to Exhibit 4) during the first two quarters of DY 9 and then declined in the last two quarters. This pattern is reminiscent of the last quarter of DY 6 but remains higher than observed in the last quarter each of DY1 through DY5.

The observed trends in DY 9, decreased members overall with an increase in members changing FPL cohorts, are likely influenced by the end of the Coronavirus (COVID-19) public health emergency on May 11, 2023 and the subsequent unwinding activities.

**Exhibit 3**

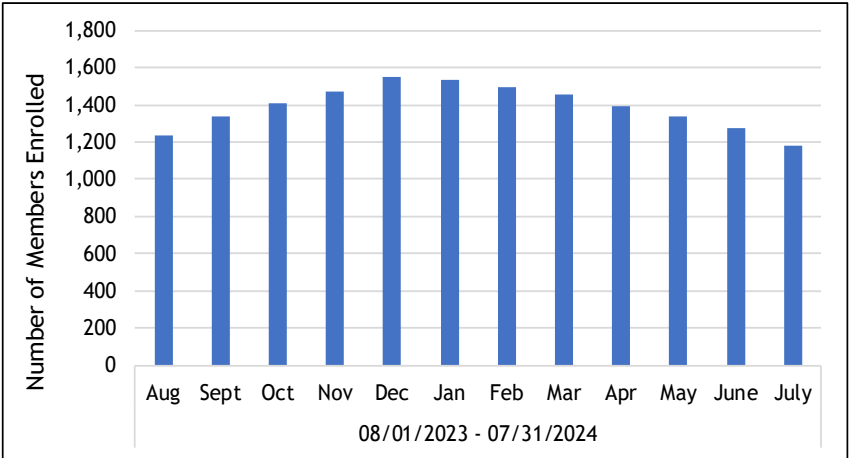
**CHP+ Members Enrollment by Month - Any FPL Level**



Source: CO CHP+ Enrollment Data

**Exhibit 4**

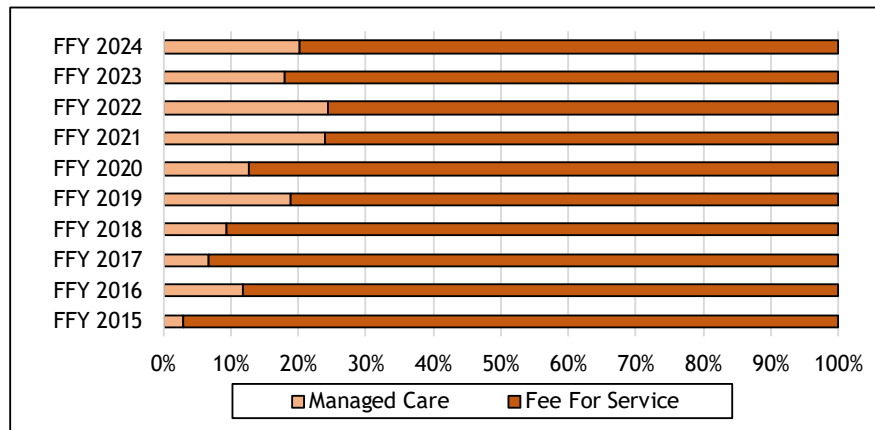
**CHP+ Members Enrollment by Month - Same FPL Level**



Source: CO CHP+ Enrollment Data

CHP+ enrollees are entitled to receive all mandatory and optional state plan services approved under the Medicaid state plan. Services are provided through a combination of fee-for-service (FFS) and managed care delivery systems that vary geographically. During DY 9, the majority of Colorado’s CHP+ demonstration expenditures were for care provided through the FFS delivery system, although the proportion of payments to managed care plans has increased over time (refer to Exhibit 5).

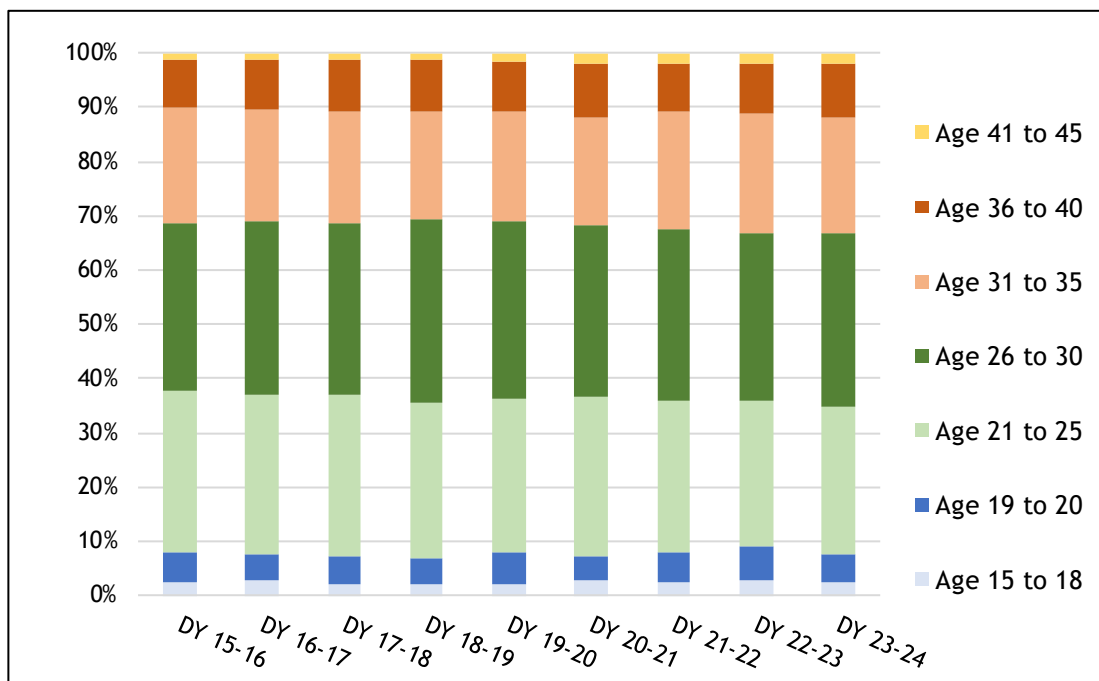
**Exhibit 5**  
Expenditures in CHP+ Demonstration by Delivery System



Source: CO CHP+ Allotment Neutrality Report

Exhibit 6 distributes enrollment in the demonstration by the age of the members. In DY 9, approximately 59 percent of the women enrolled are between the ages of 21 and 30 (green portions of exhibit). Distribution remains largely unchanged over the nine years of the demonstration.

**Exhibit 6**  
Demonstration Population by Age Group



Source: CO CHP+ Client Data

## Outreach and Innovation Activities

The Department remains committed to outreach and enrollment activities aimed at helping individuals get and keep health care coverage. Activities include identifying which Coloradans are eligible for health coverage, helping them learn about health insurance options, assessing eligibility, and assisting with enrollment and renewal.

Outreach and enrollment “is important because it helps get individuals access to needed health care services, and access to health care means improved health for the people of Colorado.”<sup>2</sup> For pregnant women, access (or lack thereof) to timely and high-quality prenatal care has long term ramifications. Pregnant women who receive prenatal care are less likely to have low birth weight babies, as well as other obstetric complications that can lead to longer hospital stays, poor birth outcomes, and increased financial and personal burdens to families and Colorado communities.

Over the past several years, the Department has worked to identify gaps and opportunities related to member engagement and enrollment. Activities undertaken to bridge the gap include:

- Focus on population specific needs and target messaging to make interactions more meaningful. HCPF elevated direct interactions to understand needs/barriers for: members with disabilities, corrections population, deaf and hard-of-hearing community, and monolingual Spanish-speaking members.
- Engaging stakeholder input for targeted interventions to population needs and health priorities, listening to the lived experiences of our members, and shoring up data collection to guide the Department’s decisions and innovations to improve quality of care.
- Investigate and expand health-related social needs (HRSN) services that research demonstrates have the greatest impact on health and wellbeing. Initially, HCPF is focusing on housing and nutrition. Through feasibility studies and stakeholder engagement, HCPF will explore additional areas of focus, which may include transportation, utilities, and/or interpersonal violence.<sup>3</sup>
- Face-to-Face is an important factor in building trust with members. Individual interactions with members first focus on identifying the member’s hierarchy of needs. Meet members where they are by stationing staff at detox centers, jails, soup kitchens, parole offices, and DHS offices.
- Member engagement requires trust with the member and staff are trained in motivational interviewing techniques to facilitate trust and relationship building.
- The Stakeholder Engagement Section (SES) was formed in 2024 as the result of a budget request intended to convert contractor funding into State staff. The SES team is tasked with leading and supporting stakeholder engagement across

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<sup>2</sup> <https://www.coloradohealth.org/reports/promising-practices-outreach-and-enrollment>

<sup>3</sup> [Addressing the Health-Related Social Needs \(HRSN\) of Health First Colorado and CHP+ Members | Department of Health Care Policy and Financing](#)

the Department to achieve more efficient and effective stakeholder engagement for Department programs.<sup>4</sup>

- In addition to the SES, the Department also created a community of practice which is a collaborative space where Department staff and external partners come together to share knowledge, best practices, and innovative ideas for effective stakeholder engagement.<sup>5</sup>

## Colorado PEAK<sup>6</sup>

In 2013, Colorado launched the PEAK website, modernizing enrollment and allowing members to apply for insurance online rather than having to apply in person. During DY 9, the Department continued to reduce barriers and expand access by continuing to promote the PEAK smart phone and tablet applications which allows members to update and interface with their health benefits through their phone or tablet. The Mobile App for Health First Colorado and Child Health Plan Plus (CHP+) Members allows members to access member ID cards, see if benefits are active, learn about benefits, update case information, search for providers, call the Nurse Advice Line, Colorado Crisis Line and Quitline, and more.

## Community Outreach Changes

Effective July 1, 2021, the Healthy Communities Program for Members shifted to the Regional Accountable Entities (RAEs). The Healthy Communities Program provided outreach to newly enrolled families with children under the age of 21 and pregnant women enrolled in Health First Colorado (Colorado's Medicaid Program) and Child Health Plan Plus (CHP+). During DY 9, the RAEs and Managed Care Organizations (MCOs) continued to build upon their outreach efforts and are supported by [Health First Colorado's interactive website](#) for members including links to Colorado PEAK and downloadable resources.<sup>7</sup>

## Colorado Covering Kids and Families<sup>8</sup>

Colorado Covering Kids and Families (CKF) is a broad-based statewide coalition of organizations and individuals with experience and expertise in outreach and enrollment in Colorado's health insurance affordability programs. CKF's mission is to "...improve how people in Colorado apply for, enroll in, and stay enrolled in health coverage." CKF accomplishes the mission "...supporting assisters at community-based organizations, bridging the experiences of community-based enrollment assisters with state agencies, and advocating for policy and systems improvements."

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<sup>4</sup> <https://sites.google.com/state.co.us/hcpf-ses>

<sup>5</sup> <https://sites.google.com/state.co.us/hcpf-ses/community-of-practice?authuser=0>

<sup>6</sup> [https://peak.my.site.com/peak/s/cplog?language=en\\_US](https://peak.my.site.com/peak/s/cplog?language=en_US)

<sup>7</sup> <https://www.healthfirstcolorado.com/>

<sup>8</sup> <https://ckf.cchn.org/our-work/>

## Member Involvement<sup>9</sup>

The Department is committed to hearing the voices of its members and engaging with members is a guiding principle of the Department's Equity, Diversity and Inclusion (EDI) plan. It offers multiple avenues for members to participate and offer their perspective and input, including participation in the Member Experience Advisory Council. The council meets once a month in Denver with call-in options available. Members are encouraged to give the Department staff feedback to help make programs better for all members. Members are also invited to participate in committees that are of interest to them relating to a wide variety of topics such as health equity, behavioral health and substance use disorder benefit, maternity advisory committee, Accountable Care Collaborative Phase III, health services initiatives, children services, and payment reform.

## Video Series

The Department continues to create video content throughout the year related to accessing physical, prenatal, mental health including teen depression screening, prescription drugs, family planning, and dental health services. Videos are available through YouTube and various social media platforms in order to reach members and potential members. The Department is acknowledging and addressing the barriers to health literacy for many Health First and CHP+ members by using multiple platforms.<sup>10</sup>

## Demonstration Operations, Policies and Issues

### Operational and Policy Updates

While much of DY 9 was consumed with continuing to react to and ensure access to members through the unwinding of the public health emergency, Colorado was able to make policy changes related to the demonstration. In addition to implementing extended postpartum coverage to 12 months for CHP+ and Health First Colorado members who qualified for benefits while pregnant, the Department kicked off stakeholder engagement about how CHP+ members can better support the health-related social needs of its members.<sup>11</sup>

### Substance Use Disorder Updates<sup>12</sup>

Colorado implemented its Section 1115 Substance Use Disorder (SUD) Demonstration effective January 1, 2021. The demonstration is designed to provide access to residential and inpatient care settings to treat SUD, including pregnant people. The Implementation Plan was approved by CMS in December 2020 and describes the

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<sup>9</sup> <https://hcpf.colorado.gov/getinvolved>

<sup>10</sup> <https://www.healthfirstcolorado.com/news-resources/>

<sup>11</sup> [https://hcpf.colorado.gov/sites/hcpf/files/Bulletin\\_0324\\_B2400506.pdf](https://hcpf.colorado.gov/sites/hcpf/files/Bulletin_0324_B2400506.pdf)

<sup>12</sup> <https://hcpf.colorado.gov/ensuring-full-continuum-sud-benefits>

Department’s strategies to ensure access to care, utilize the American Society of Addiction Medicine (ASAM) Criteria for patient placement and provider qualifications, address capacity, conduct prevention efforts, and improve care coordination. During DY 9, the Department continued to publicly report progress and statewide data trends regarding residential SUD treatment.

### Statewide Campaign to Promote 988 Colorado Mental Health Line<sup>13</sup>

The Colorado Behavioral Health Administration (BHA) and 988 Crisis Hotline Enterprise launched a campaign to increase awareness and utilization of the 988 Colorado Mental Health Line (988). The service connects people in Colorado to trained specialists offering compassionate mental health, emotional, and substance use support via call, text, and chat. While the BHA and the 988 Board encourage partners in the community to transition from promoting Colorado Crisis Services to promoting 988, there is no wrong door to accessing immediate support in Colorado. The Colorado Crisis Services and 988 are managed by the same contact center and Colorado Crisis Services will continue to be available.

### Cover All Coloradans<sup>14</sup>

The Department is implementing a new Colorado law, House Bill HB22-1289, known as “Cover All Coloradans.” Cover All Coloradans will improve health equity for children and pregnant people by making health care more affordable and available to more people. Starting January 1, 2025, Colorado children ages 18 and younger and pregnant people living in Colorado, no matter what their immigration status is, can apply to get health coverage through Health First Colorado (Colorado’s Medicaid program) and Child Health Plan Plus (CHP+). Cover all Coloradans ensures children and pregnant people can get health coverage in Colorado, including prenatal and preventive services, and coverage continues for one year after the pregnancy ends.

### Legislative Updates<sup>15</sup>

During the 2024 legislative session, twelve Agenda Bills were passed focusing on health care including cost, equity, access and outcomes, including maternal health midwives’ licensure and improving perinatal health outcomes. As a result, the Department launched additional reproductive and maternal health programs and resources including adding certified professional midwives and direct entry midwives (Spring 2024), doula services (Summer 2024), and certified midwives (Summer 2024) as providers.<sup>16</sup> The Department also continued to work on implementation of Medicaid and CHP+ Juvenile Justice Transition Support as required in the Consolidated

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<sup>13</sup> <https://bha.colorado.gov/press-release/bha-launches-statewide-campaign-to-promote-988-colorado-mental-health-line>

<sup>14</sup> <https://hcpf.colorado.gov/coverallcoloradans>

<sup>15</sup> <https://hcpf.colorado.gov/legislator> and CHP+ 2024 Colorado Legislative Bills Summary provided by HCPF

<sup>16</sup> [Reproductive and Maternal Health Programs and Resources | Department of Health Care Policy and Financing](#)

Appropriations Act of 2023 and anticipates implementation of benefits January 1, 2025.<sup>17</sup>

## Health Equity

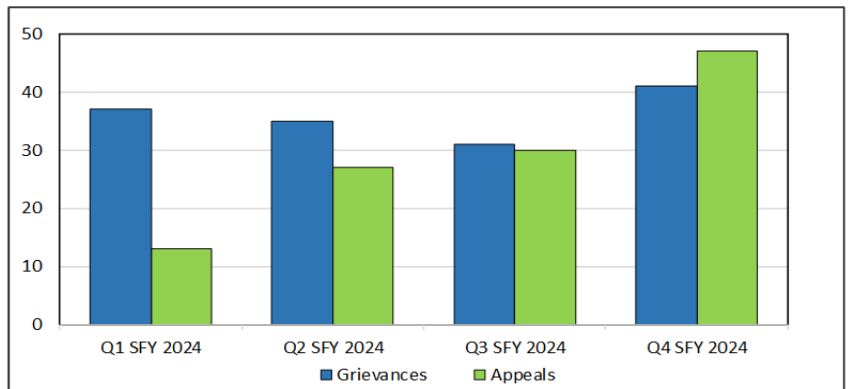
Meeting members where they are is a fundamental principle and best practice of the Department. Effective July 1, 2022, health equity plans are part of the RAE and MCO contracts.<sup>18</sup> In response to Senate Bill 21-181, the Department participated in creating a shared health equity strategic plan across state agencies. The plan addresses 12 health outcomes and disparity indicators in four areas: chronic diseases, injury, maternal and child health, and communicable diseases. The plan also addresses working towards and addressing upstream and downstream determinants of health. During the demonstration year, the Department held health equity plan public meetings to provide space for stakeholders to learn about the plan and provide input and feedback.<sup>19</sup>

## Consumer Issues

### Grievance and Appeals

Colorado collects grievance and appeal data from the Medicaid managed care organizations for CHP+ populations in total, including the Adult Prenatal demonstration enrollees. To date, there have been 144 grievances (or 1.06 per 1000 CHP+ enrollees) and 117 appeals (or 0.86 per 1000 CHP+ enrollees) reported during state fiscal year 2024, with most quarters below 40 grievances or appeals (refer to Exhibit 7).

Exhibit 7  
Number of CHP+ Grievances and Appeals (Member or Provider)  
As Reported by Managed Care Organizations  
State Fiscal Year 2024



Source: Data self-reported by the MCOs to Colorado Health Care Policy & Financing

### Maternity Advisory Committee<sup>20</sup>

On November 1, 2020, the Department enacted a Maternity Bundle rule, which requires the creation of a Maternity Advisory Council (MAC) composed mainly of Black, Indigenous and People of Color (BIPOC) to leverage with lived experience in Medicaid maternity care to inform existing and emerging policy. The council has selected members (15 to 20) and meets online in the evenings on the last Tuesday of the

<sup>17</sup> [Health First Colorado and Criminal Justice Involved Populations | Department of Health Care Policy and Financing](#)

<sup>18</sup> <https://hcpf.colorado.gov/health-equity>

<sup>19</sup> <https://hcpf.colorado.gov/sites/hcpf/files/2022%20HCPF%20Health%20Equity%20Plan.pdf>

<sup>20</sup> <https://hcpf.colorado.gov/maternity-advisory-committee>

month. The Committee provides input on existing and future Medicaid policies, member lived experience including challenges faced during pregnancy and postpartum experiences. During DY 9, the Department launched a Spanish speaking MAC.

## Quality Assurance and Monitoring Activity

The Department is constantly striving to improve upon the Health First program in Colorado by evaluating quality of care and performance measures, increasing access, and reducing healthcare waste. In 2021, the Department released its written evaluation and effectiveness review for assessing and improving the quality of managed care services. The Department's Quality Strategy serves as the blueprint for advancing its commitment to improve quality health care delivered through the RAEs and their contracted MCOs. It adheres to the prescribed flow of required key elements, while highlighting the goals, priorities, and guiding principles for continuous measurement, assessment and improvement of health care services for Health First Colorado.<sup>21</sup>

The strategy outlines the use of standard assessment tools including the Healthcare Effectiveness Data and Information Set (HEDIS®), Behavioral Health Organization metrics, Experience of Care and Health Outcomes (ECHO) Survey, Consumer Assessment of Healthcare Providers and Systems (CAHPS) surveys, and Performance Improvement Plans.

### HEDIS

The HEDIS® is a set of standardized performance measures designed to assess the operation and performance of health care plans. During this reporting year, the Department provided Medicaid services to members via the FFS program and two MCOs – Denver Health Medicaid Choice (DHMC) and Rocky Mountain Health Plans Medicaid Prime (RMHP).

To provide an objective, comparative review of the Colorado Medicaid health plans' quality-of-care outcomes and performance measures, the Department required its MCOs to report results following HEDIS protocols. Each MCO underwent a HEDIS Compliance Audit™ through a licensed organization in order to verify the processes used to report valid HEDIS rates. All final audit results were submitted to Health Services Advisory Group, Inc. (HSAG), the Department's external quality review organization (EQRO). HSAG examined the measures among different domains of care: Primary Care Access and Preventive Care, Maternal and Perinatal Health, Care of Acute and Chronic Conditions, Behavioral Health, Use of Services and Dental and Oral Health Services.

It should be noted that the HEDIS® data sets evaluate the operations of the Medicaid and CHP+ programs related to all members. The HEDIS® data is not specific to the

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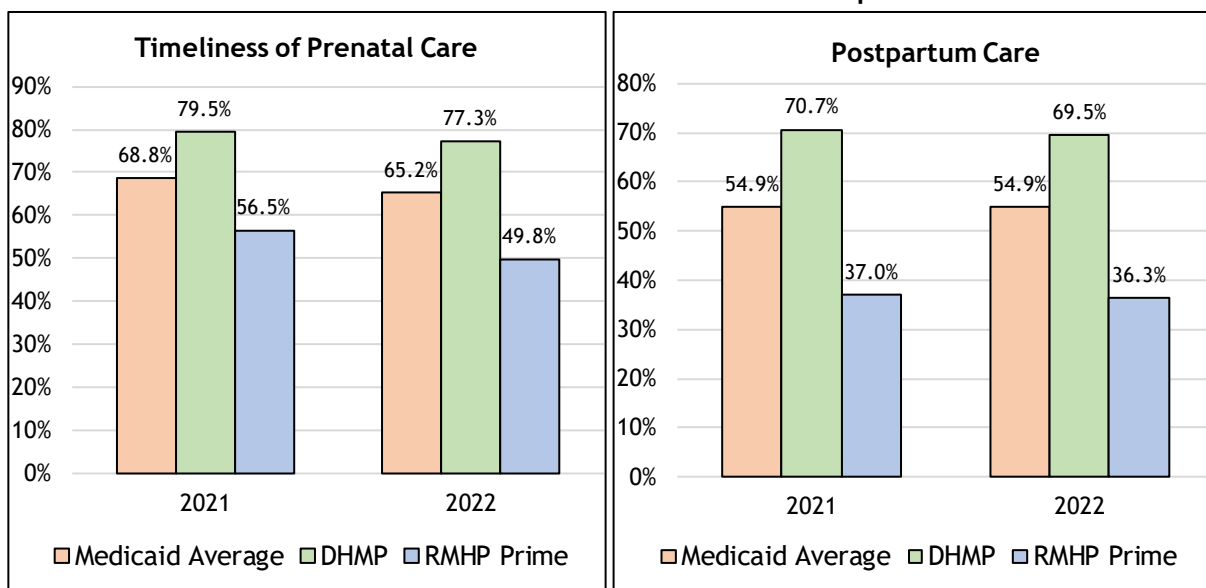
<sup>21</sup> <https://hcpf.colorado.gov/quality-and-health-improvement-reports>



demonstration population or the prenatal program.

In the HEDIS Measurement Year 2022 Aggregate Report for Health First Colorado (Colorado’s Medicaid Program)<sup>22</sup>, aggregate results for Timeliness of Prenatal Care and Postpartum Care are presented for measurement year 2021 and 2022 (refer to Exhibit 8). When comparing performance on the timeliness metrics from 2021 to 2022, for the prenatal care metric, the MCO performance variance increased from 23 to 27 percentage points (left box). For the postpartum care metric, the MCO performance variance slightly decreased from 34 to 33 percentage points (right box). Colorado, like most states, saw atypical results during the public health emergency (e.g., lower rates on measures related to access to services or follow-up services).

**Exhibit 8**  
**HEDIS Measurement Year 2022 Prenatal and Postpartum Care**



Source: Colorado HEDIS Measurement Year 2022 Aggregate Report for Health First Colorado (Colorado’s Medicaid Program)

### Accountable Care Collaborative<sup>23</sup>

The Accountable Care Collaborative (ACC) is designed to provide a person-centered approach to care by connecting members to medical and community resources, thus minimizing the barriers to access. The goal is better health outcomes at lower costs. The ACC is composed of seven Regional Accountable Entities (RAEs) throughout Colorado. The RAE model allows for flexibility and tailored outreach approaches that are based on an individual community’s needs. As the ACC has evolved and adapts, the RAEs are continuously engaged in iterative process improvement activities that are focused on developing more population-specific, targeted outreach programs that

<sup>22</sup> Colorado Department of Health Care Policy & Financing and Health Services Advisory Group. HEDIS Measurement Year 2022 Aggregate Report for Health First Colorado (Colorado’s Medicaid Program). December 2023. Retrieved from: [HEDIS® Measurement Year 2022 Aggregate Report for Health First Colorado \(Colorado’s Medicaid Program\)](https://hcfp.colorado.gov/accphase2)

<sup>23</sup> <https://hcfp.colorado.gov/accphase2>

are unique to that community and driven by the guiding principles above. Accountability is central to the ACC. The ACC is using existing data to learn about the needs of its population, how healthcare services are used, and how the ACC can improve health outcomes and contain costs. Payment is a powerful way to set into motion changes to the healthcare system. The ACC uses a hybrid of several payment strategies to shift the health care system from its current focus on delivering a high volume of services to getting the most value possible and rewarding outcomes. The program's strategy is incremental; payments that reward providers for the wise use of services and good health outcomes are gradually added. This incremental strategy is intentional. It is a way to gradually strengthen and build Colorado's healthcare infrastructure to adjust to a new what of thinking about care.

The vision for ACC Phase III is a pathway to success by focusing on goals that: improve quality care for members; close health disparities and promote health equity; improve access; improve member and provider experience; and manage costs. During DY 9, the Department published a concept paper that describes the major proposals for the third phase of the ACC (ACC Phase III) and launched the stakeholder engagement process. The vision and concept paper, as well as stakeholder engagement activities and summary for the third phase can be found on the [ACC Phase III website](#).

### Key Performance Indicators<sup>24</sup>

The Key Performance Indicators (KPI) measures are designed to assess the functioning of the overall system and the individual RAEs; they have been chosen to signal the direction of the ACC and focus RAE performance on ACC objectives and HCPF priorities. KPIs were developed to assess the overall health and functioning of the Health First Program as a whole, as well as being able to track the performance of individual RAEs. Annually, the Department reviews, revises, and implements new measures as appropriate. The nine KPIs for 2023-2024 include:

1. Emergency Department Visits
2. Depression Screening and Follow Up
3. Oral Evaluations
4. Timeliness of Prenatal Care
5. Postpartum Care
6. Child and Adolescent Well Visits
7. Well Child Visits 0-15 Months
8. Well Child Visits 15-30 Months
9. Risk Adjusted PMPM

The Department recognizes the importance of high-quality perinatal care for mother, child, and community. As it begins the process to roll out Phase III of its ACC, the Department has included reducing maternal disparity gaps for pregnant members as one of its Phase III Strategic Objectives and will choose performance measures that align with those used by CMS Adult and Child Health Care Quality Measure Set such as

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<sup>24</sup> <https://hcpf.colorado.gov/accountable-care-collaborative-public-reporting>

timeliness of prenatal care, postpartum care and contraceptive care for postpartum women to gauge performance.<sup>25</sup>

### Maternity Dashboard

Colorado is invested in continually improving maternal health outcomes. This has been a focus of the Accountable Care Collaborative, with emphasis on improving prenatal and postpartum care. Alongside this priority, the Department uses tools to evaluate and monitor prenatal outcomes in the CHP+ and Medicaid population. During DY9, the Department continued to partner with the Colorado Department of Public Health & Environment (CDPHE) to populate the Maternity Dashboard as a tool using birth certificate and claims data. By linking newborn birth certificate data with the birth parent’s Medicaid ID and claims data, the Department has the ability to gain a better understanding of the relationship between health and social risks during pregnancy and birth outcomes.<sup>26</sup>

### Demonstration Evaluation

Burns & Associates, a division of Health Management Associates, (HMA-Burns) submitted a proposal through a competitive bid process to be retained for professional services to facilitate the research and design of the Colorado Adult Prenatal Coverage in CHP+ Section 1115 demonstration evaluation with the Department. The contract was entered into effective March 1, 2021 with an end date of December 31, 2022, and has subsequently been renewed through June 30, 2025. As part of the procurement, HMA-Burns was required to submit a work plan, including major tasks and milestones to complete the scope of work. A summary of key demonstration deliverables produced in DY9 is found in Exhibit 9.

<b>Exhibit 9</b>			
<b>Demonstration Deliverables Produced in Demonstration Year 8</b>			
<b>Deliverable</b>	<b>Time Period</b>	<b>Initial Draft</b>	<b>Final Draft</b>
Evaluation Design Plan	2020 to 2025	May 15, 2021	September 10, 2021
Annual Monitoring Report	DY5	September 10, 2021	
Annual Monitoring Report	DY6	October 30, 2021	
Annual Monitoring Report	DY7	November 29, 2022	
Annual Monitoring Report	DY8	October 30, 2023	
Summative Evaluation	2015 to 2020	September 10, 2021	
Interim Evaluation	2021 to 2025	July 31, 2024	

<sup>25</sup> [Accountable Care Collaborative Phase III Concept Paper](#)

<sup>26</sup> <https://hcpf.colorado.gov/sites/hcpf/files/Maternity%20Report%20-%20Sept2021.pdf>

## Transition Plan Updates

The demonstration continued through DY9 without the need for changes to a transition plan. The demonstration is expected to continue forward through the approved demonstration period.

## Post Award Forum<sup>27</sup>

Colorado uses its State Medical Assistance and Services Advisory Council meetings to provide updates on demonstration implementation to ensure that all interested parties are afforded the opportunity to provide meaningful comments on the demonstration progress. The DY 9 post award forum was held as an online meeting from 10:30 am to 11:30 am on July 10, 2024. HCPF provided an overview of the CHP+ program and its progress to date. No comments or issues have been raised by stakeholders related to this demonstration.

## Financial, Budget Neutrality Development and Issues

In accordance with STCs Section VIII. General Financial Reporting, the Department is submitting a summary of expenditures and the demonstration and CHIP budget/allotment neutrality report. A summary table of demonstration expenditures by demonstration year is presented in Exhibit 10 on the following page.

<b>Exhibit 10</b>	
<b>Demonstration Population Expenditures (&gt;141 through 195% FPL)</b>	
Demonstration Period	Expenditure
8/1/2015 - 7/31/2016	\$17,941,864
8/1/2016 - 7/31/2017	\$14,722,934
8/1/2017 - 7/31/2018	\$18,905,554
8/1/2018 - 7/31/2019	\$22,511,714
8/1/2019 - 7/31/2020	\$29,340,705
8/1/2020 - 7/30/2021	\$25,634,796
8/1/2021 - 7/31/2022	\$31,357,352
8/1/2022 - 7/31/2023	\$45,702,382
8/1/2023 - 7/31/2024	\$ 48,825,906

Source: Colorado HCPF

The Demonstration Budget Neutrality Worksheet analysis is found in Exhibit 11 on pages 16 to 17 of this report. The Template of Projected Expenditures from the July 31, 2020 application is found in Exhibit 12 on pages 18 to 19 of this report. Overall, the expenditures for CHIP and the demonstration remain below the allotment in each year of the demonstration.

<sup>27</sup> <https://hcpf.colorado.gov/child-health-plan-plus-prenatal-waiver>

## Enclosures and Attachments

None. All required exhibits are included in the report.

Exhibit 11: Demonstration Budget Neutrality Worksheet for Demonstration Year 9 - FFY 2020 - FFY 2025

<b>COLORADO</b>	<b>FFY 2020</b>	<b>FFY 2021</b>	<b>FFY 2022</b>	<b>FFY 2023</b>	<b>FFY 2024</b>	<b>FFY 2025</b>
	<b>Federal Fiscal Year</b>	<b>FFY 2020 +1</b>	<b>FFY 2020 +2</b>	<b>FFY 2020 +3</b>	<b>FFY 2020 +4</b>	<b>FFY 2020 +5</b>
State's Allotment	\$315,357,876	\$315,357,876	\$297,449,442	\$265,484,848	\$280,081,511	\$280,081,511
Funds Carried Over From Prior Year(s)	\$46,495,074	\$89,849,286	\$156,939,658	\$214,395,610	\$226,374,031	\$295,276,504
<b>SUBTOTAL (Allotment + Funds Carried Over)</b>	<b>\$361,852,950</b>	<b>\$405,207,162</b>	<b>\$454,389,100</b>	<b>\$479,880,458</b>	<b>\$506,455,542</b>	<b>\$575,358,015</b>
Reallocated Funds (Redistributed or Retained that are Currently Available)						
<b>TOTAL (Subtotal + Reallocated funds)</b>	<b>\$361,852,950</b>	<b>\$405,207,162</b>	<b>\$454,389,100</b>	<b>\$479,880,458</b>	<b>\$506,455,542</b>	<b>\$575,358,015</b>
State's Enhanced FMAP Rate	79.76%	69.34%	69.34%	68.48%	65.26%	65.00%

<b>COST PROJECTIONS OF APPROVED SCHIP PLAN</b>						
<b>Benefit Costs</b>						
Insurance payments						
Managed care	\$214,626,564.59	\$184,676,368.92	\$128,242,002.00	\$114,320,495.00	\$212,263,328.00	\$268,024,904.27
per member/per month rate @ # of eligibles	\$235.46 @ 75,961	\$232.53 @ 66,185	\$205.06 @ 52,115	\$201.7 @ 47,231	\$225.58 @ 78,413	\$238.2 @ 93,766
<b>Total Benefit Costs</b>	<b>\$214,626,565</b>	<b>\$184,676,369</b>	<b>\$128,242,002</b>	<b>\$114,320,495</b>	<b>\$212,263,328</b>	<b>\$268,024,904</b>
(Offsetting beneficiary cost sharing payments)	(\$745,014)	(\$158,817)	(\$121,149)	\$0	\$0	\$0
<b>Net Benefit Costs</b>	<b>\$213,881,551</b>	<b>\$184,517,552</b>	<b>\$128,120,853</b>	<b>\$114,320,495</b>	<b>\$212,263,328</b>	<b>\$268,024,904</b>

<b>COST PROJECTIONS OF APPROVED MCHIP PLAN</b>						
<b>Benefit Costs</b>						
Insurance payments						
Managed care	\$16,009,313	\$26,780,282	\$35,899,851	\$36,561,085	\$24,337,485	\$24,580,860
per member/per month rate @ # of eligibles	\$126.66 @ 58,048	\$177.81 @ 66,833	\$199.97 @ 73,746	\$221.74 @ 76,073	\$273.09 @ 52,112	\$282.26 @ 50,433
Fee for Service	\$72,222,117	\$115,825,292	\$141,067,795	\$165,858,443	\$146,434,609	\$146,244,244
<b>Total Benefit Costs</b>	<b>\$88,231,430</b>	<b>\$142,605,574</b>	<b>\$176,967,646</b>	<b>\$202,419,528</b>	<b>\$170,772,094</b>	<b>\$170,825,104</b>

<b>Administration Costs</b>						
Personnel	\$422,096	\$328,713	\$470,964	\$290,494	\$464,616	\$464,616
General administration	\$1,254,542	\$976,992	\$1,399,786	\$863,397	\$1,380,920	\$1,380,920
Contractors/Brokers (e.g., enrollment contractors)	\$2,217,908	\$1,727,227	\$2,474,685	\$1,526,402	\$2,441,332	\$2,441,332
Claims Processing	\$2,034,148	\$1,584,122	\$2,269,650	\$1,399,936	\$2,239,061	\$2,239,061
Outreach/marketing costs	\$2,025,087	\$1,577,065	\$2,259,540	\$1,393,700	\$2,229,087	\$2,229,087
Other	\$290,656	\$226,352	\$324,306	\$200,034	\$319,935	\$319,935
<b>Total Administration Costs</b>	<b>\$8,244,436</b>	<b>\$6,420,472</b>	<b>\$9,198,931</b>	<b>\$5,673,963</b>	<b>\$9,074,951</b>	<b>\$9,074,951</b>
10% Administrative Cap			33,049,938	29,498,316	31,120,168	31,120,168

Federal Title XXI Share	\$247,541,076	\$231,279,131	\$217,926,904	\$220,789,098	\$255,901,032	\$291,151,223
State Share	\$62,816,341	\$102,264,467	\$96,360,526	\$101,624,888	\$136,209,341	\$156,773,736
<b>TOTAL COSTS OF APPROVED CHIP PLANS</b>	<b>\$310,357,417</b>	<b>\$333,543,598</b>	<b>\$314,287,430</b>	<b>\$322,413,986</b>	<b>\$392,110,373</b>	<b>\$447,924,959</b>

Exhibit 11: Demonstration Budget Neutrality Worksheet for Demonstration Year 9 - FFY 2020 - FFY 2025

**COLORADO**

	FFY 2020	FFY 2021	FFY 2022	FFY 2023	FFY 2024	FFY 2025
	Federal Fiscal Year	FFY 2020 +1	FFY 2020 +2	FFY 2020 +3	FFY 2020 +4	FFY 2020 +5
<b>COST PROJECTIONS OF 1115 DEMONSTRATION PROPOSAL</b>						
Demonstration Population (pregnant women 142% - 195% FPL)						
Insurance payments						
Managed care	\$3,916,133	\$5,852,986	\$7,787,853	\$8,555,933	\$9,864,629	\$9,963,275
per member/per month rate @ # of eligibles	\$1,041.93 @ 2,453	\$565.72 @ 3,609	\$574.15 @ 4,619	\$611.58 @ 6,510	\$770.57 @ 5,303	\$809.36 @ 5,301
Fee for Service	\$26,754,114	\$18,647,119	\$24,035,893	\$39,220,541	\$39,171,163	\$41,521,433
<b>Total Benefit Costs for Waiver Population</b>	<b>\$30,670,247</b>	<b>\$24,500,106</b>	<b>\$31,823,746</b>	<b>\$47,776,474</b>	<b>\$49,035,792</b>	<b>\$51,484,708</b>

<b>Total Benefit Costs</b>	\$30,670,247	\$24,500,106	\$31,823,746	\$47,776,474	\$49,035,792	\$51,484,708
(Offsetting beneficiary cost sharing payments) * Premium Payments will be net of cost sharing						
<b>Net Benefit Costs</b>	\$30,670,247	\$24,500,106	\$31,823,746	\$47,776,474	\$49,035,792	\$51,484,708
Federal Title XXI Share	\$24,462,588.70	\$16,988,373.27	\$22,066,585.48	\$32,717,329.40	\$32,001,983.75	\$33,465,060.25
State Share	\$6,207,657.92	\$7,511,732.40	\$9,757,160.52	\$15,059,144.60	\$17,033,808.25	\$18,019,647.82
<b>TOTAL COSTS FOR DEMONSTRATION</b>	<b>\$30,670,247</b>	<b>\$24,500,106</b>	<b>\$31,823,746</b>	<b>\$47,776,474</b>	<b>\$49,035,792</b>	<b>\$51,484,708</b>

<b>TOTAL PROGRAM COSTS (State Plan + Demonstration)</b>	<b>\$341,027,664</b>	<b>\$358,043,703</b>	<b>\$346,111,176</b>	<b>\$370,190,460</b>	<b>\$441,146,165</b>	<b>\$499,409,667</b>
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Total Federal Title XXI Funding Currently Available (Allotment)	\$361,852,950	\$405,207,162	\$454,389,100	\$479,880,458	\$506,455,542	\$575,358,015
Total Federal Title XXI Program Costs (State Plan + Demonstration)	<b>\$272,003,664.69</b>	<b>\$248,267,503.99</b>	<b>\$239,993,489.44</b>	<b>\$253,506,427.01</b>	<b>\$287,903,015.93</b>	<b>\$324,616,283.68</b>
Unused Title XXI Funds Expiring (Allotment or Reallocated)						
Remaining Title XXI Funds to be Carried Over (Equals Available)	\$89,849,285.52	\$156,939,657.53	\$214,395,610.10	\$226,374,031.09	\$218,552,526.16	\$250,741,730.89

**Exhibit 12: Demonstration Budget Template of Projected Expenditures from July 31, 2020 Application**

**1115 Demonstration Extension Application - Budget Template With Historical & Projected Expenditures**

<b>COLORADO</b>	<b>FFY 2015</b>	<b>FFY 2016</b>	<b>FFY 2017</b>	<b>FFY 2018</b>	<b>FFY 2019</b>	<b>FFY 2020</b>	<b>FFY 2021</b>	<b>FFY 2022</b>	<b>FFY 2023</b>	<b>FFY 2024</b>	<b>FFY 2025</b>
	<b>Federal Fiscal Year -5</b>	<b>Federal Fiscal Year -4</b>	<b>Federal Fiscal Year -3</b>	<b>Federal Fiscal Year -2</b>	<b>Federal Fiscal Year -1</b>	<b>Federal Fiscal Year</b>	<b>Federal Fiscal Year +1</b>	<b>Federal Fiscal Year +2</b>	<b>Federal Fiscal Year +3</b>	<b>Federal Fiscal Year +4</b>	<b>Federal Fiscal Year +5</b>
State's Allotment	\$157,511,557	\$228,329,398	\$210,135,383	\$270,402,569	\$298,413,539	\$315,357,876	\$315,357,876	\$315,357,876	\$352,187,550	\$352,187,550	\$352,187,550
Funds Carried Over From Prior Year(s)	\$97,768,837	\$86,450,144	\$86,279,015	\$98,298,761	\$83,200,533	\$46,495,074	\$101,485,396	\$186,241,501	\$263,608,431	\$294,639,591	\$295,276,504
<b>SUBTOTAL (Allotment + Funds Carried Over)</b>	<b>\$255,280,394</b>	<b>\$314,779,542</b>	<b>\$296,414,398</b>	<b>\$368,701,330</b>	<b>\$381,614,072</b>	<b>\$361,852,950</b>	<b>\$416,843,272</b>	<b>\$501,599,377</b>	<b>\$525,893,686</b>	<b>\$525,893,686</b>	<b>\$525,893,686</b>
Reallocated Funds (Redistributed or Retained that are Currently Available)											
<b>TOTAL (Subtotal + Reallocated funds)</b>	<b>\$255,280,394</b>	<b>\$314,779,542</b>	<b>\$296,414,398</b>	<b>\$368,701,330</b>	<b>\$381,614,072</b>	<b>\$361,852,950</b>	<b>\$416,843,272</b>	<b>\$501,599,377</b>	<b>\$525,893,686</b>	<b>\$525,893,686</b>	<b>\$525,893,686</b>
State's Enhanced FMAP Rate	66.71%	88.50%	88.01%	88.00%	88.00%	76.51%	65.00%	65.00%	65.00%	65.00%	65.00%

<b>COST PROJECTIONS OF APPROVED SCHIP PLAN</b>											
<b>Benefit Costs</b>											
Insurance payments											
Managed care	\$117,903,938	\$123,353,654	\$141,907,980.17	\$188,991,081.53	\$210,827,181.19	\$185,558,963.00	\$194,980,225.00	\$202,135,034.00	\$206,379,869.71	\$210,713,846.98	\$215,138,837.76
per member/per month rate @ # of eligibles	187.70 @ 52,346 avg elig/mo	187.18 @ 54,549 avg elig/mo	\$169.31 @ 69,603 avg elig/mo	\$192.32 @ 81,893 avg elig/mo	\$274.65 @ 80,967	\$203.38 @ 76,032	\$209.61 @ 77,519	\$212.89 @ 79,121	\$217.36 @ 79,121	\$221.93 @ 79,121	\$226.59 @ 79,121
<b>Total Benefit Costs</b>	<b>\$117,903,938</b>	<b>\$123,353,654</b>	<b>\$141,907,980</b>	<b>\$188,991,082</b>	<b>\$210,827,181</b>	<b>\$185,558,963</b>	<b>\$194,980,225</b>	<b>\$202,135,034</b>	<b>\$206,379,870</b>	<b>\$210,713,847</b>	<b>\$215,138,838</b>
(Offsetting beneficiary cost sharing payments)	(\$1,135,268)	(\$826,734)	(\$495,694)	(\$580,095)	(\$1,023,877)	(\$1,131,280)	(\$1,135,947)	(\$1,161,651)	(\$1,161,651)	(\$1,161,651)	(\$1,161,651)
<b>Net Benefit Costs</b>	<b>\$116,768,670</b>	<b>\$122,526,920</b>	<b>\$141,412,286</b>	<b>\$188,410,986</b>	<b>\$210,827,181</b>	<b>\$184,427,683</b>	<b>\$193,844,278</b>	<b>\$200,973,383</b>	<b>\$205,218,219</b>	<b>\$209,552,196</b>	<b>\$213,977,187</b>

<b>COST PROJECTIONS OF APPROVED MCHIP PLAN</b>											
<b>Benefit Costs</b>											
Insurance payments											
Managed care	\$14,747,350	\$14,382,637	\$13,728,229	\$9,968,618	\$14,612,491	\$17,372,270	\$18,638,744	\$19,504,965	\$19,787,787	\$20,074,710	\$20,365,793
per member/per month rate @ # of eligibles	\$176.95 @ 53,747 avg elig/mo	\$154.16 @ 61,103 avg elig/mo	\$81.55 @ 65,503 avg elig/mo	\$145.63 @ 62,854 avg elig/mo	\$194.83 @ 57,995	\$178.46 @ 57,088	\$181.27 @ 58,121	\$183.71 @ 58,856	\$186.37 @ 58,856	\$189.07 @ 58,856	\$191.81 @ 58,856
Fee for Service	\$99,378,269	\$98,652,959	\$50,395,546	\$99,868,755	\$120,881,144	\$104,881,546	\$107,790,728	\$110,241,983	\$111,840,492	\$113,462,179	\$115,107,380
<b>Total Benefit Costs</b>	<b>\$114,125,619</b>	<b>\$113,035,595</b>	<b>\$64,123,775</b>	<b>\$109,837,373</b>	<b>\$135,493,635</b>	<b>\$122,253,816</b>	<b>\$126,429,472</b>	<b>\$129,746,948</b>	<b>\$131,628,279</b>	<b>\$133,536,889</b>	<b>\$135,473,174</b>

<b>Administration Costs</b>											
Personnel	\$157,219	\$252,957	\$371,521	\$284,843	\$580,799	\$580,799	\$580,799	\$580,799	\$580,799	\$580,799	\$580,799
General administration	\$959,829	\$1,009,042	\$543,828	\$544,193	\$1,726,235	\$1,726,235	\$1,726,235	\$1,726,235	\$1,726,235	\$1,726,235	\$1,726,235
Contractors/Brokers (e.g., enrollment contractors)	\$1,874,853	\$1,091,567	\$1,499,241	\$993,769	\$3,051,816	\$3,051,816	\$3,051,816	\$3,051,816	\$3,051,816	\$3,051,816	\$3,051,816
Claims Processing	\$181,818	\$924,776	\$1,179,120	\$3,714,307	\$2,798,965	\$2,798,965	\$2,798,965	\$2,798,965	\$2,798,965	\$2,798,965	\$2,798,965
Outreach/marketing costs	\$1,427,908	\$1,112,097	\$1,111,190	\$1,558,611	\$2,786,497	\$2,786,497	\$2,786,497	\$2,786,497	\$2,786,497	\$2,786,497	\$2,786,497
Other	\$268,713	\$104,687	\$44,077	\$399,301	\$399,939	\$399,939	\$399,939	\$399,939	\$399,939	\$399,939	\$399,939
<b>Total Administration Costs</b>	<b>\$4,870,340</b>	<b>\$4,495,126</b>	<b>\$4,748,977</b>	<b>\$7,495,024</b>	<b>\$11,344,251</b>	<b>\$11,344,251</b>	<b>\$11,344,251</b>	<b>\$11,344,251</b>	<b>\$11,344,251</b>	<b>\$11,344,251</b>	<b>\$11,344,251</b>
10% Administrative Cap											

Federal Title XXI Share	\$157,278,584	\$212,451,013	\$185,071,862	\$269,054,177	\$314,745,259	\$243,321,501	\$215,551,701	\$222,341,978	\$214,968,215	\$214,968,215	\$214,968,215
State Share	\$78,486,045	\$27,606,629	\$25,213,176	\$36,689,206	\$42,919,808	\$74,704,249	\$116,066,300	\$119,722,604	\$115,752,116	\$115,752,116	\$115,752,116
<b>TOTAL COSTS OF APPROVED CHIP PLANS</b>	<b>\$235,764,629</b>	<b>\$240,057,642</b>	<b>\$210,285,038</b>	<b>\$305,743,383</b>	<b>\$357,665,067</b>	<b>\$318,025,750</b>	<b>\$331,618,001</b>	<b>\$342,064,582</b>	<b>\$330,720,331</b>	<b>\$330,720,331</b>	<b>\$330,720,331</b>



**Exhibit 12: Demonstration Budget Template of Projected Expenditures from July 31, 2020 Application**

**1115 Demonstration Extension Application - Budget Template With Historical & Projected Expenditures**

<b>COLORADO</b>	FFY 2015	FFY 2016	FFY 2017	FFY 2018	FFY 2019	FFY 2020	FFY 2021	FFY 2022	FFY 2023	FFY 2024	FFY 2025
	Federal Fiscal Year -5	Federal Fiscal Year -4	Federal Fiscal Year -3	Federal Fiscal Year -2	Federal Fiscal Year -1	Federal Fiscal Year	Federal Fiscal Year +1	Federal Fiscal Year +2	Federal Fiscal Year +3	Federal Fiscal Year +4	Federal Fiscal Year +5
<b>COST PROJECTIONS OF 1115 DEMONSTRATION PROPOSAL</b>											
Demonstration Population (pregnant women 142% - 195% FPL)											
Insurance payments											
Managed care	\$524,592	\$2,128,650	\$983,044	\$1,762,913	\$4,365,192	\$823,709	\$897,345	\$960,418	\$999,507	\$1,040,187	\$1,082,523
per member/per month rate @ # of eligibles	\$845.35 @ 1,707 avg elig/mo	\$830.82 @ 1,819 avg elig/mo	\$605.72 @ 2,039 avg elig/mo	\$605.72 @ 2,265 avg elig/mo	\$854.06 @ 2,259	\$865.56 @ 2,145	\$863.7 @ 2,234	\$867.39 @ 2,313	\$902.69 @ 2,313	\$939.43 @ 2,313	\$977.67 @ 2,313
Fee for Service	\$16,791,651	\$16,006,395	\$13,837,743	\$16,926,428	\$18,786,784	\$21,455,801	\$22,256,609	\$23,114,917	\$24,055,694	\$25,034,761	\$26,053,676
<b>Total Benefit Costs for Waiver Population</b>	<b>\$17,316,244</b>	<b>\$18,135,045</b>	<b>\$14,820,787</b>	<b>\$18,689,341</b>	<b>\$23,151,976</b>	<b>\$22,279,510</b>	<b>\$23,153,954</b>	<b>\$24,075,335</b>	<b>\$25,055,201</b>	<b>\$26,074,948</b>	<b>\$27,136,198</b>
<b>Total Benefit Costs</b>	\$17,316,244	\$18,135,045	\$14,820,787	\$18,689,341	\$23,151,976	\$22,279,510	\$23,153,954	\$24,075,335	\$25,055,201	\$26,074,948	\$27,136,198
(Offsetting beneficiary cost sharing payments) * Premium Payments will be net of cost sharing											
<b>Net Benefit Costs</b>	\$17,316,244	\$18,135,045	\$14,820,787	\$18,689,341	\$23,151,976	\$22,279,510	\$23,153,954	\$24,075,335	\$25,055,201	\$26,074,948	\$27,136,198
Federal Title XXI Share	\$11,551,666.09	\$16,049,514.52	\$13,043,774.57	\$16,446,619.65	\$20,373,738.92	\$17,046,053.10	\$15,050,070.10	\$15,648,967.75	\$16,285,880.74	\$16,948,716.08	\$17,638,528.83
State Share	\$5,764,577.48	\$2,085,530.14	\$1,777,012.35	\$2,242,720.86	\$2,778,237.12	\$5,233,456.90	\$8,103,883.90	\$8,426,367.25	\$8,769,320.40	\$9,126,231.74	\$9,497,669.37
<b>TOTAL COSTS FOR DEMONSTRATION</b>	<b>\$17,316,244</b>	<b>\$18,135,045</b>	<b>\$14,820,787</b>	<b>\$18,689,341</b>	<b>\$23,151,976</b>	<b>\$22,279,510</b>	<b>\$23,153,954</b>	<b>\$24,075,335</b>	<b>\$25,055,201</b>	<b>\$26,074,948</b>	<b>\$27,136,198</b>
<b>TOTAL PROGRAM COSTS (State Plan + Demc</b>	<b>\$253,080,872</b>	<b>\$258,192,686</b>	<b>\$225,105,825</b>	<b>\$324,432,724</b>	<b>\$380,817,043</b>						
Total Federal Title XXI Funding Currently Available (Allotment + Reallocated Funds)	\$255,280,394	\$314,779,542	\$296,414,398	\$368,701,330	\$381,614,072	\$361,852,950	\$416,843,272	\$501,599,377	\$525,893,686	\$525,893,686	\$525,893,686
Total Federal Title XXI Program Costs (State Plan	<b>\$168,830,249.92</b>	<b>\$228,500,527.29</b>	<b>\$198,115,636.49</b>	<b>\$285,500,797.00</b>	<b>\$335,118,998.10</b>	<b>\$260,367,554.55</b>	<b>\$230,601,770.85</b>	<b>\$237,990,946.15</b>	<b>\$231,254,095.89</b>	<b>\$231,916,931.23</b>	<b>\$232,606,743.98</b>
Unused Title XXI Funds Expiring (Allotment or Reallocated)											
Remaining Title XXI Funds to be Carried Over (Equals Available Funding - Costs - Expiring Funds)	\$86,450,144.08	\$86,279,014.79	\$98,298,761.31	\$83,200,533.31	\$46,495,074.22	\$101,485,395.67	\$186,241,500.81	\$263,608,430.66	\$294,639,590.58	\$293,976,755.23	\$293,286,942.49