



December 23, 2015

Joint Budget Committee  
Legislative Services Building, 3<sup>rd</sup> Fl  
200 East 14<sup>th</sup> Ave  
Denver, CO 80203

Dear Members of the Joint Budget Committee,

Thank you for joining us at our Health and Human Services Legislative Forum on Tuesday, December 8<sup>th</sup> at History Colorado. We hope you enjoyed the opportunity to hear about the work we're doing in each of your communities to strengthen families and improve the lives of individuals throughout Colorado.

We understand that there have been questions regarding the Medicaid growth projections we included in our presentation. Our presentation cited a projected 1,527,541 individuals enrolled in Medicaid by the end of the 2015 calendar year. Based on information available to us, we have refined our methodologies and calculations and projections of enrolled Medicaid growth for the 2015 calendar year. On the pages that follow, county analytical staff has provided an alternative methodology and calculation for your consideration to arrive at 2015 Medicaid enrollment projections.

Naturally, there are many different methodologies that could be considered to arrive at these projections. As a local elected official and policy maker, I request my staff to provide multiple projections on a variety of budgetary and constituent services we provide in the county. In that spirit, I wanted to share with you an alternative methodology and calculation we have identified for your consideration.

If you wish to discuss these projections further, I can be reached at 303.868.8667

Sincerely,

Nancy Sharpe  
Arapahoe County Commissioner  
CCI HHS Steering Committee, Chair

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## **Methodology and Calculation Explanation:**

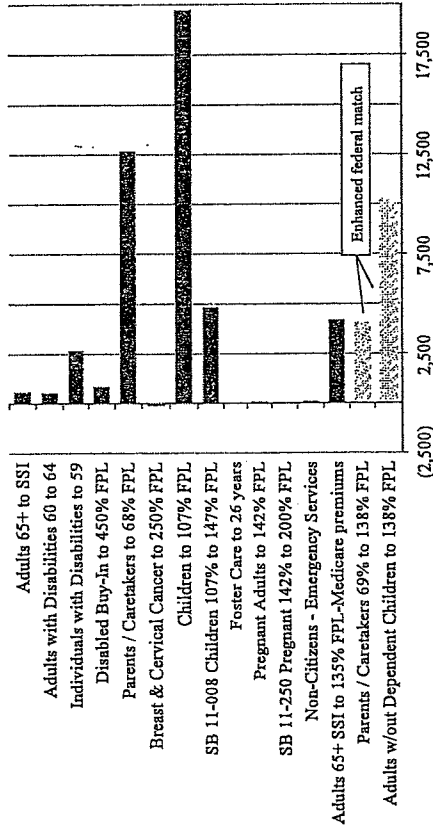
According to the December 8, 2015 Joint Budget Committee Staff's Briefing Document for the Department of Health Care Policy and Financing (see page 30 which is attached), the projection for Fiscal Year 2015-2016 for Medicaid Enrollment is 1,291,471.

We understand that the most recent monthly increase (.25%) was used to project that number. We propose that instead of using the most current percentage increase, the increases over time should be averaged for a more stable number. When these 27 months are averaged, the average percent increase is 2.14% (see attached table). If the most current two projected months are multiplied by the average percentage increase, the projected end of calendar total would be 1,328,016.

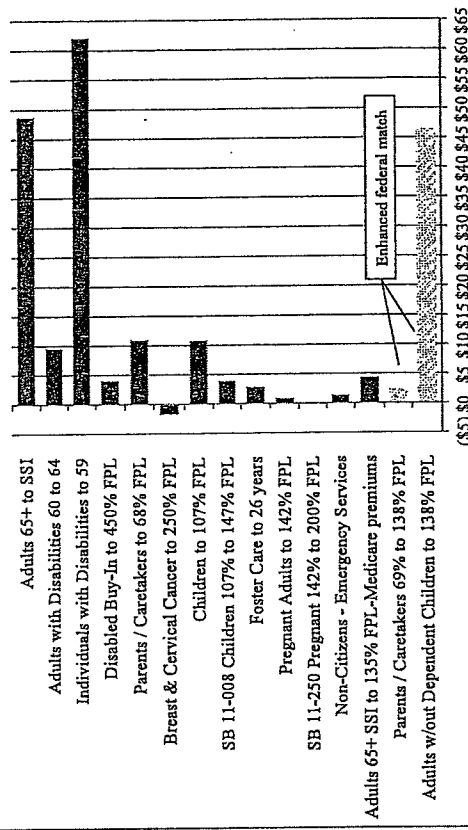
We recognize that the calendar year 2015 is a different calculation timeframe than the Fiscal Year 2016, but the latter projected number was the only comparable projection we had available for comparison.

Medicaid Enrollment by Month		
Month	Total Enrolled	Percent Increase/Decrease
July 2013	724,724	
August 2013	731,093	0.87%
September 2013	744,085	1.78%
October 2013	735,952	-1.09%
November 2013	753,807	2.42%
December 2013	772,954	2.54%
January 2014	889,665	15.09%
February 2014	923,526	3.80%
March 2014	976,972	5.79%
April 2014	1,009,483	3.32%
May 2014	1,021,745	1.21%
June 2014	1,047,466	2.52%
July 2014	1,068,332	1.99%
August 2014	1,089,078	1.94%
September 2014	1,106,597	1.61%
October 2014	1,120,120	1.22%
November 2014	1,125,105	0.44%
December 2014	1,153,171	2.49%
January 2015	1,172,532	1.68%
February 2015	1,194,129	1.84%
March 2015	1,209,912	1.32%
April 2015	1,221,991	0.99%
May 2015	1,232,067	0.82%
June 2015	1,241,434	0.76%
July 2015	1,247,541	0.49%
August 2015	1,261,268	1.10%
September 2015	1,269,735	0.67%
October 2015	1,272,951	0.25%
Average Monthly Growth Rate		2.14%

**Enrollment Changes FY 15-16 to FY 16-17**



**Expenditure Changes FY 15-16 to FY 16-17**



Category	FY 15-16	FY 16-17	Difference	Percent
Adults 65+ to SSI	42,218	42,830	612	1.4%
Adults with Disabilities 60 to 64	11,035	11,585	550	5.0%
Individuals with Disabilities to 59	68,897	71,569	2,672	3.9%
Disabled Buy-In to 450% FPL	4,859	5,721	862	17.7%
Parents / Caretakers to 68% FPL	181,652	194,331	12,679	7.0%
Breast & Cervical Cancer to 250% FPL	283	153	(130)	-45.9%
Children to 107% FPL	474,429	494,175	19,746	4.2%
SB 11-008 Children 107% to 147% FPL	59,802	64,629	4,827	8.1%
Foster Care to 26 years	19,923	19,943	20	0.1%
Pregnant Adults to 142% FPL	14,830	14,916	86	0.6%
SB 11-250 Pregnant 142% to 200% FPL	1,728	1,725	(3)	-0.2%
Non-Citizens - Emergency Services	2,992	3,104	112	3.7%
Adults 65+ SSI to 135% FPL-Medicare premiums	32,835	37,035	4,200	12.8%
Subtotal - Traditional Medicaid	915,483	961,716	46,233	5.1%
ACA "Newly Eligible"				
Parents / Caretakers 69% to 138% FPL	82,897	86,948	4,051	4.9%
Adults w/out Dependent Children to 138% FPL	293,091	303,341	10,250	3.5%
Subtotal - ACA "Newly Eligible"	375,988	390,289	14,301	3.8%
<b>TOTAL</b>	<b>1,291,471</b>	<b>1,352,005</b>	<b>60,534</b>	<b>4.7%</b>

Category	FY 15-16	FY 16-17	Difference	Percent
Adults 65+ to SSI	\$998,530,810	\$1,047,283,770	\$48,752,960	4.9%
Adults with Disabilities 60 to 64	202,637,667	212,214,445	9,576,778	4.7%
Individuals with Disabilities to 59	1,077,767,607	1,139,847,336	62,079,729	5.8%
Disabled Buy-In to 450% FPL	33,553,204	37,597,723	4,044,519	12.1%
Parents / Caretakers to 68% FPL	544,932,830	555,889,325	10,956,495	2.0%
Breast & Cervical Cancer to 250% FPL	3,662,496	1,905,909	(1,756,587)	-48.0%
Children to 107% FPL	903,421,795	914,202,251	10,780,456	1.2%
SB 11-008 Children 107% to 147% FPL	92,546,263	96,502,681	3,956,418	4.3%
Foster Care to 26 years	90,391,388	93,292,338	2,900,950	3.2%
Pregnant Adults to 142% FPL	159,049,590	159,887,508	837,918	0.5%
SB 11-250 Pregnant 142% to 200% FPL	16,693,559	16,681,175	(12,384)	-0.1%
Non-Citizens - Emergency Services	43,515,454	44,869,095	1,353,641	3.1%
Adults 65+ SSI to 135% FPL-Medicare premiums	27,963,773	42,304,788	14,341,015	11.4%
Subtotal - Traditional Medicaid	\$4,204,666,436	\$4,362,478,344	\$157,811,908	3.8%
ACA "Newly Eligible"				
Parents / Caretakers 69% to 138% FPL	208,071,733	210,364,476	2,292,743	1.1%
Adults w/out Dependent Children to 138% FPL	1,185,291,534	1,231,615,419	46,323,885	3.9%
Subtotal - ACA "Newly Eligible"	\$1,393,363,267	\$1,441,979,895	\$48,616,628	3.5%
Services Subtotal	\$5,598,029,703	\$5,804,458,239	\$206,428,536	3.7%
Booster Payments / Financing	1,203,960,906	799,269,317	(404,691,589)	-33.6%
<b>TOTAL</b>	<b>\$6,801,990,609</b>	<b>\$6,603,727,556</b>	<b>(\$198,263,053)</b>	<b>-2.9%</b>