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WEBINAR SERIES



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2013 Budgets and Strategies: Colorado's Health Agencies

January 9, 2013

2013 Webinar Series



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Webinar Basics

- How do I ask questions during the webinar?
- Recorded webinar and PowerPoint slides will be available after the webinar.
- Special thanks to our funders:



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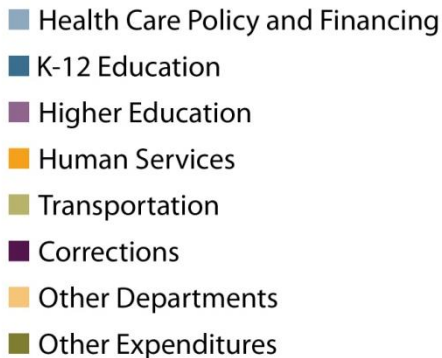
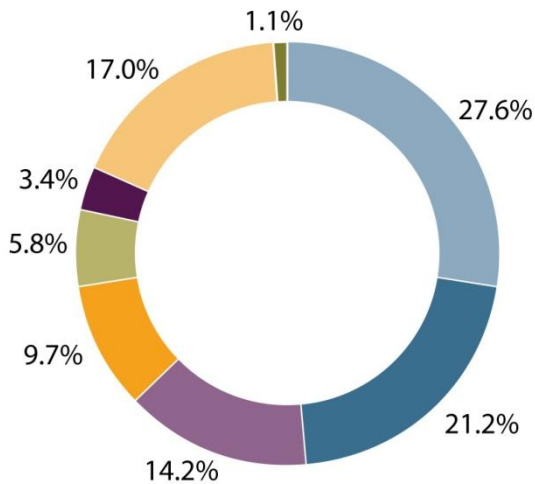
Overview of Today's Presentation

- State agencies that impact health and health care in Colorado: Key activities, budget impact and issues in play for 2013 legislative session
 - Department of Health Care Policy and Financing
 - Department of Human Services
 - Department of Public Health and Environment
 - Department of Regulatory Agencies

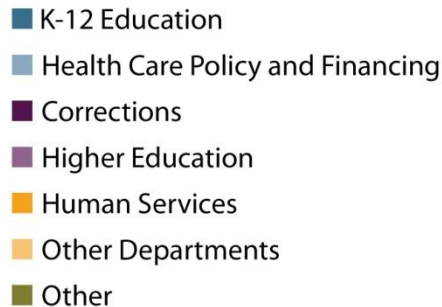
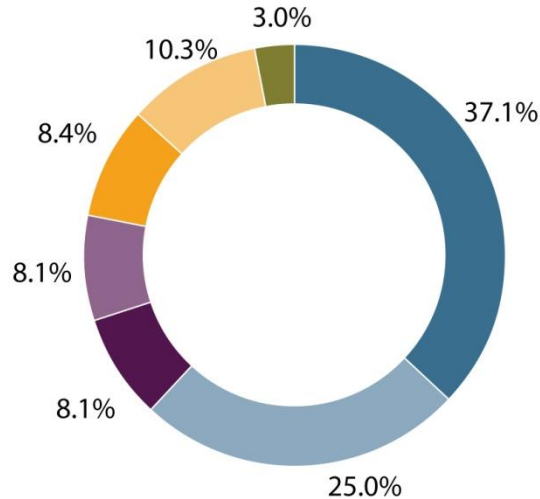


Governor's Proposed FY 2013-14 Budget

FY 2013-14 Total Funds



FY 2013-14 General Fund



Highlights:

- A bit of breathing room compared to last year
- Increases in spending for most departments
- Focus on enhanced mental health programs



*Colorado Department of Health Care
Policy and Financing (HCPF)*

Health Care Policy and Financing: Overview

- Colorado's Medicaid agency
- Administers many other health coverage and access programs
 - Child Health Plan *Plus* (CHP+)
 - Colorado Indigent Care Program (CICP)
- 326 FTE
- Counties and local agencies enroll individuals



Poll Question

- Under which Colorado governor was HCPF established?
 - Lamm
 - McNichols
 - Romer
 - Owens



Health Care Policy and Financing: Program Examples

HCPF

Medicaid

Child
Health
Plan *Plus*
(CHP+)

Other programs

Accountable
Care
Collaborative

Home and
Community-
Based
Services
Waivers

Old Age
Pension
Program

Colorado
Indigent Care
Program
(CICP)

Primary Care
Fund



Health Care Policy and Financing: Budget - Part One

- About one of every four general fund dollars goes to HCPF
- Most programs jointly funded (state and federal)
- Most of HCPF's budget pays for health care services



Health Care Policy and Financing

Budget - Part Two: FY 2013-14 Proposal



Highlights:

- Increases Medicaid provider rates by 1.5 percent
- Adds dental benefit for adults covered by Medicaid
- Establishes modern Medicaid Management Information System (MMIS)
- Expands Medicaid benefits for substance abuse disorders



Governor's Projections of Medicaid Expansion: 2013-2022

Total cost (state and federal): \$13.5 billion

State cost of \$1.4 billion (270,200 new enrollees):

- \$1.3 billion to expand under existing state expansion mechanism (220,300 Coloradans)
- \$128 million to expand Medicaid under ACA (59,500)
- No expected impact on general fund through savings and other public funding

Source: HCPF (Jan 2013). Expanding Colorado Medicaid: Caseload and Cost Projections.

<http://www.colorado.gov/cs/Satellite/HCPF/HCPF/1251573887522>



Health Care Policy and Financing: Hot Issues

- Medicaid expansion
- Payment reform
- Integration of behavioral and physical health care
- Long-term services and supports





*Colorado Department of
Human Services (CDHS)*

Department of Human Services: Overview

- Third largest state agency, behind higher education and corrections
 - Oversees 64 county departments
- Food assistance (SNAP) and other welfare programs (TANF)
- Administers programs for seniors, those with disabilities and those with mental health needs

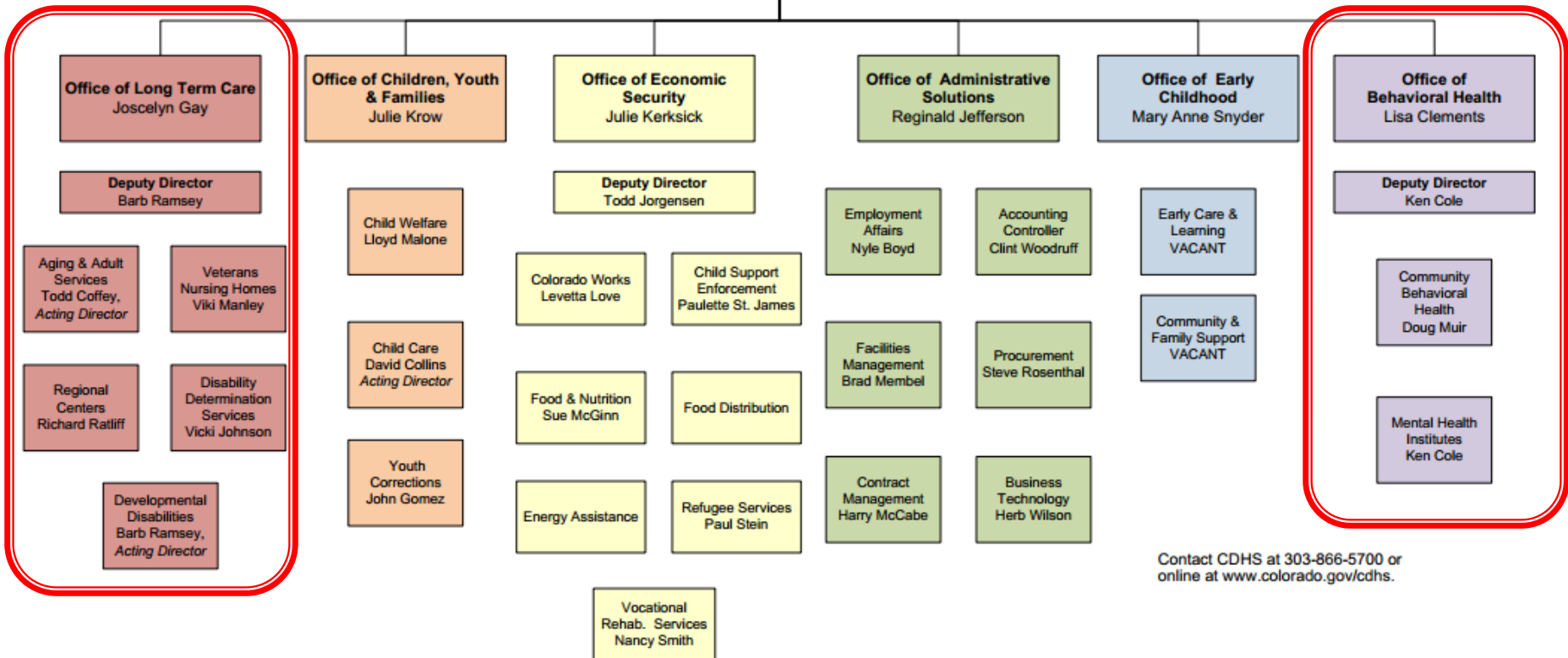
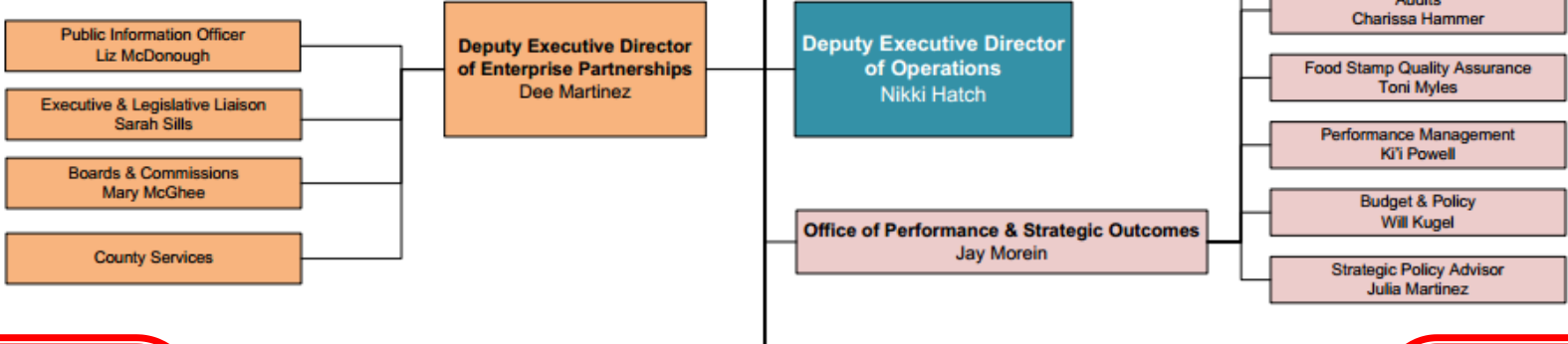


Poll Question

- Which of one of these four CDHS sections has the highest number of employees?
 - Division of Youth Corrections
 - Services for People with Disabilities
 - Mental Health and Substance Abuse Services
 - Division of Child Welfare

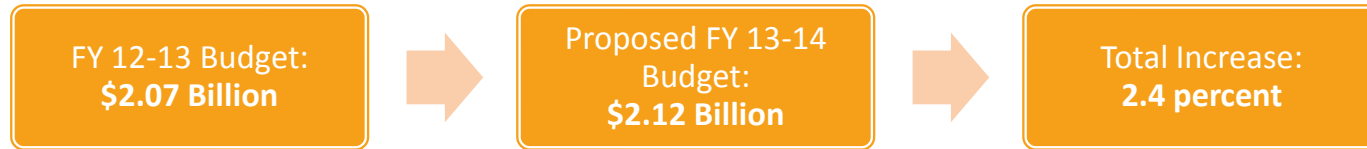


Colorado Department of Human Services
Reggie Bicha
Executive Director



Contact CDHS at 303-866-5700 or online at www.colorado.gov/cdhs.

Department of Human Services: FY 2013-14 Proposal



Highlights:

- Creates a new behavioral health crisis system.
- Hikes community-based mental health funding.
- Expands resources for the developmentally disabled.
- Provides new funding for early intervention services for infants and toddlers with significant development delays/disabilities.
- Offers additional assistance for counties with high SNAP enrollment.



*Colorado Department of
Regulatory Agencies (DORA)*

Department of Regulatory Agencies: Overview

- As the state's regulatory department, the Department of Regulatory Agencies (DORA) mission is consumer protection.

Poll Question

- Which professions does DORA license?
 - Boxers
 - Cosmetologists
 - Physicians
 - None of the above
 - All of the above



Department of Regulatory Agencies: Organizational Chart

Executive Director's Office
Director Barbara Kelley

Division of
Banking

Division of
Civil Rights

Office of
Consumer
Council

Division of
Financial
Services

Division of
Insurance

Individual
Small Group
Fully-insured
Large Group

Public
Utilities
Commission

Division of
Real Estate

Division of
Professions
and
Occupations

Licenses
over 50
professions

Divisions of
Securities



Department of Regulatory Agencies: FY 2013-14 Proposal



- Predominantly cash-funded



Department of Regulatory Agencies: Hot Issues

- Implementing federal health care reform
- Submitted 24 sunset reviews for the 2013 Legislative Session



*Colorado Department of Public
Health and Environment (CDPHE)*

Department of Public Health and Environment: Overview

- What is public health?

The science of protecting and improving the health of communities through education, promotion of healthy lifestyles, and research for disease and injury prevention.

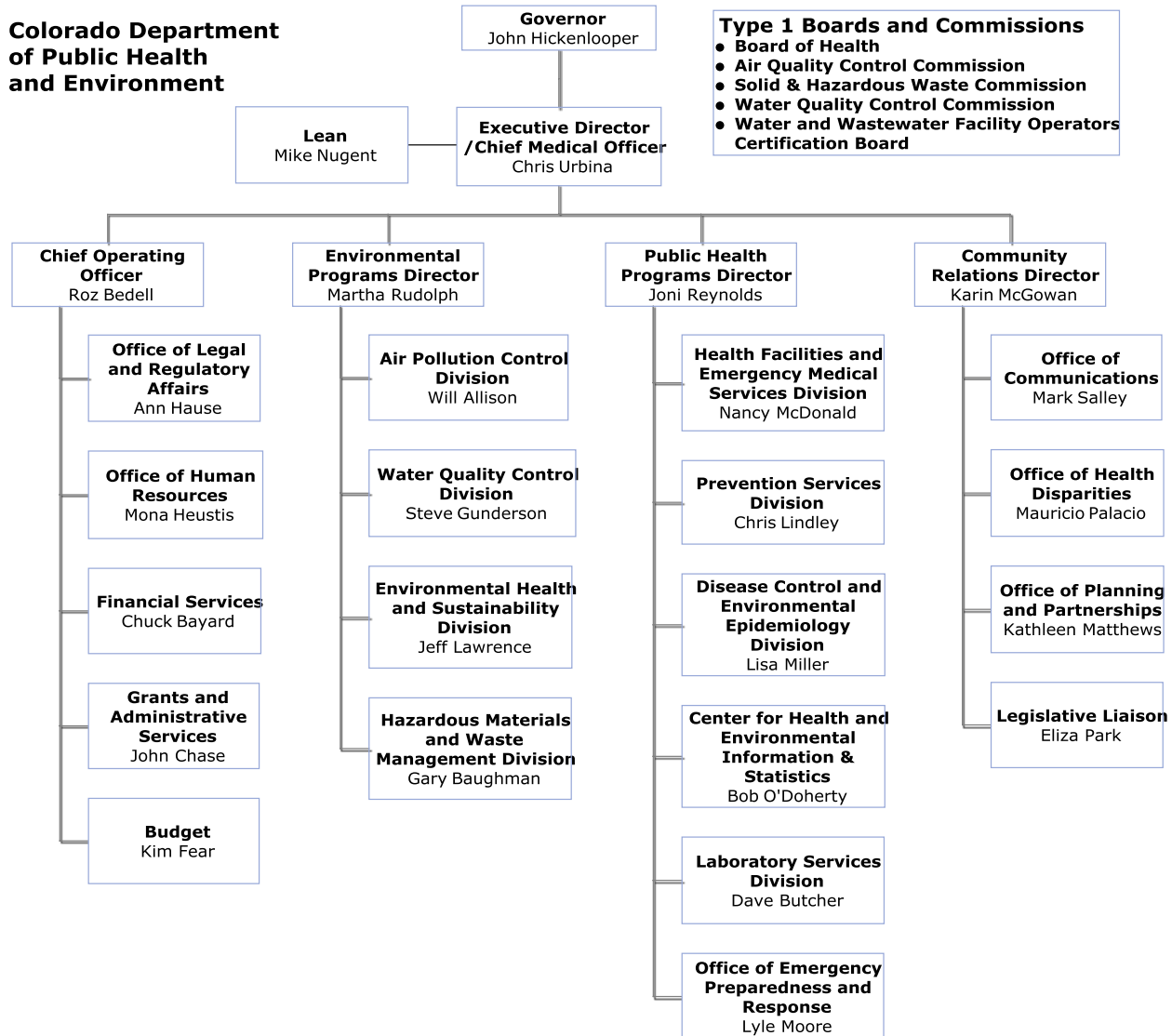
- CDPHE impacts population health of entire communities

- Does not provide health care services or insurance
- Examples:
 - Restaurant inspections
 - Regulate clean drinking water
 - Monitoring infectious diseases
 - Vital statistics

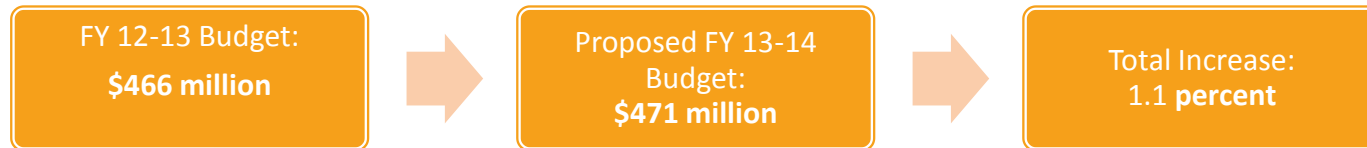


CDPHE: Organizational Chart

Colorado Department of Public Health and Environment



Department of Public Health and Environment: FY 2013-14 Proposal



Highlights:

- Primarily federal funds; 6.7% General Fund
 - Much of federal funds are discretionary (could be subject to sequestration)
- 1,223.1 FTE

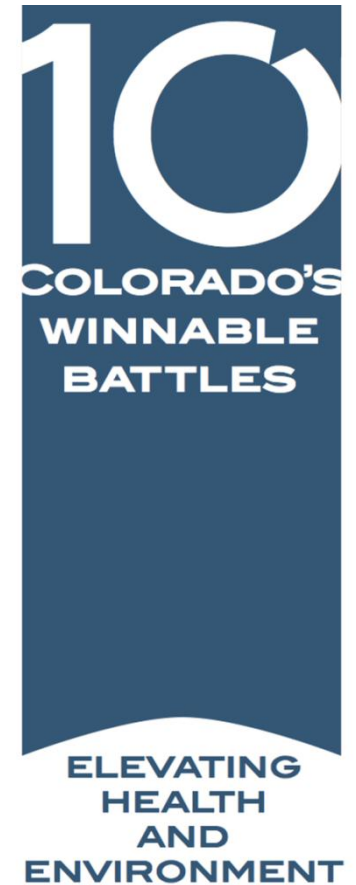
Poll Question

- How many patients currently possess valid medical marijuana registry ID cards?
 - 20,395
 - 58,287
 - 106,763
 - 195,333



Winnable Battles

- Public health & environmental issues where we can make progress in five years
- Why were they chosen?
 - They are important
 - We have an ability to impact them
 - There is capacity to improve
- 10 initiatives, but three focus areas:
 - Mental health/substance abuse
 - Obesity
 - Oral health



Department of Public Health and Environment: Hot Issues

- Tobacco
 - Licensing and regulation?
- Immunizations
 - Tightening personal exemptions?
 - Bulk purchase of vaccines?



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