

CONNECT FOR HEALTH COLORADO

FISCAL YEAR 2018
SUPPLEMENTAL BUDGET
REQUEST

NOVEMBER 27, 2017

Supplemental Revenues and Expenditures

Estimated Fiscal Year 18 Medicaid Cost Reimbursement	\$3,000,000	Based on prior fiscal years cost reimbursement.
Proposed Expenditures:		
SES Transformation	339,861	Includes reviewing design, identifying and designing impacts to C4, dev work associated with changes and systems testing.
SEP Reporting/Rules	403,000	SEP Reporting via EDI to carriers. Facilitate SEP verification by allowing carriers access to SEP reported details. Update and correct life change event rules.
Initial Budget Reduction	478,705	Original budget for SHOP and BI was reduced pending approval of Medicaid reimbursement plan. These costs represent originally budgeted costs
CHP Uncertainty	484,000	Additional call center costs due to higher call volumes resulting from CHP uncertainty, additional assistant network services beyond open enrollment.
Medicaid MBU Impacts	301,000	Additional call center costs due to higher call volumes resulting from Medicaid MAGI updates to Monthly Budget Unit Logic.
Open Enrollment	509,000	Additional outreach, marketing, broker support and media buy spending due to ACA changes, uncertainty and reduced Federal spending on outreach for open enrollment.
State Audit Response	93,333	Increase appeals resources and assistant network administration spending in response to State Auditor recommendations.
Legislative/Policy Planning	101,000	Additional policy and legal support related to legislative actions, ACA changes and compliance.
Additional Staff/HR Support	79,500	Enhancements to training and HR support functions.
Total Proposed Expenditures	\$2,789,400	
Surplus	\$210,600	