



Strategic Policy Initiatives

The Department of Health Care Policy and Financing identified several strategic policy initiatives, or SPIs, to be accomplished in FY 2018-19 as part of its annual performance plan. Due to data sources with reporting lag time, data is available at varying intervals. Alphabetical footnotes beneath each table describe performance; numeric footnotes provide technical information. Additional detail about the Department’s SPIs is available in the FY 2018-19 [Department Performance Plan](#).

SPI 1: Delivery Systems Innovation: Medicaid members can easily access and navigate needed and appropriate services

Work supporting this SPI focuses on innovating within existing delivery systems to improve quality of health care and control costs. For example, the Hospital Review Program notifies the Regional Accountable Entities of member diagnosis and treatment plans to highlight opportunities for discharge planning and care coordination.

Performance Measures	FY18 YE	Q1 FY 19	Q2 FY 19	Q3 FY 19	FY 19 YE	1-Year Goal
# Colorado providers serving Medicaid	48,841	52,815	52,933	54,645	56,592	49,571
# Colorado primary care providers serving Medicaid	22,838	24,520	24,162	24,606	25,204	23,177
# Nursing facility members transitioned to home and community-based settings through Colorado Choice Transitions	393	426	466	487	533	478



SPI 2: Tools of Transformation: The broader health care system is transformed by controlling costs in Medicaid

One of the most critical factors impacting our business is the escalating cost of health care in the U.S. and in Colorado. In partnership with other payers and influencers, we are working to identify alternatives and build consensus around priority initiatives that will contain costs and improve the quality and efficiency of care delivery in the Medicaid program and within State policy. For example, in the Accountable Care Collaborative we have implemented cost and quality assessment capabilities to improve quality and continuity of care while controlling costs. Work supporting this SPI focuses on increasing the impact of Colorado Medicaid investments and innovations to transform the broader health care system.

Performance Measures	FY18 YE	Q1 FY 19	Q2 FY 19	Q3 FY 19	FY 19 YE	1-Year Goal
% Hospitals reached with messaging that makes them aware of the new HCPF Prometheus tool ^a	N/A ¹	0%	0%	5%	100%	80%
% Regional Accountable Entities (RAEs) reached with messaging that makes them aware of the new HCPF Prometheus tool	N/A ¹	0%	0%	100%	100%	100%
\$ Medicaid per-capita total cost of care (PMPY) ²	\$5,791	N/A	N/A	N/A	\$6,378	\$5,973
\$ Total costs avoided from ACC and Medicaid (in millions) ^b	\$44	N/A	N/A	N/A	\$115 ^b	\$189 ³

¹ Data not available.

² PMPY- Per Member Per Year

³ This goal was calculated based on the November 1, 2017 budget, and assumed greater net savings for the ACC as reported in the FY 2016-17 ACC legislative report.

^aAll hospitals have received individualized dashboards.

^b Estimate based on the November 1, 2018 budget. \$44 million from costs avoided in FY 2017-18 in addition to \$14 million in additional policy impacts in FY 2018-19 that resulted in prospective budget reductions plus \$57 million in estimated savings from integrating care through ACC Phase II.

^b Restated FY 2017-18 YE after calculating final costs related to implementing the value-based payment initiative for Enhanced Ambulatory Patient Groups.



SPI 3: Partnerships to Improve Population Health: The health of low-income and vulnerable Coloradans improves through a balance of health and social programs

The Department seeks to improve the health and well-being of Coloradans served by the Medicaid program. Appropriate health care must be complemented by addressing chronic disease, mental health and substance abuse. For example, we are undertaking Department initiatives intended to prevent and treat addiction in response to the State’s higher than average substance abuse disorder challenges.

Performance Measures	FY18 YE	Q1 FY 19	Q2 FY 19	Q3 FY 19	FY 19 YE	1-Year Goal
Decrease # opioid pills dispensed among members who use the Rx benefit ¹	10.09	9.97	9.46	8.53	8.26	9.59

¹ Per member per month average

SPI 4: Operational Excellence: We are a model for compliant, efficient and effective business practices that are person- and family-centered

To achieve this SPI we are improving the cost-efficiency of our operations, strengthening services to our providers, and completing systems changes that improve member experience.

Performance Measures	FY18 YE	Q1 FY 19	Q2 FY 19	Q3 FY 19	FY 19 YE	1-Year Goal
Provider call average speed of answer (ASA) in seconds ^a	896 ¹	69	52	20	49	61
# of PEAK app users	141,312	159,466	179,831	203,816	227,214	170,100
% targeted Medicaid households using PEAKHealth mobile app	22.4%	25%	29%	32%	36%	26.5%
\$ HCPF expenditures – Administration	\$ 264,469,312	\$28,916,350	\$70,740,216	\$77,459,078	\$311,714,033	\$388,887,922

¹ March–December 2017 average.

^a FY 2017-18 was high due to the implementation of the Colorado interChange.