

SB 22-235

County Administration of Public and Medical Assistance Programs

Presentation to Colorado Counties Incorporated (CCI)
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COLORADO
Department of Human Services



COLORADO
Department of Health Care
Policy & Financing

Presentation to Commissioners: Agenda

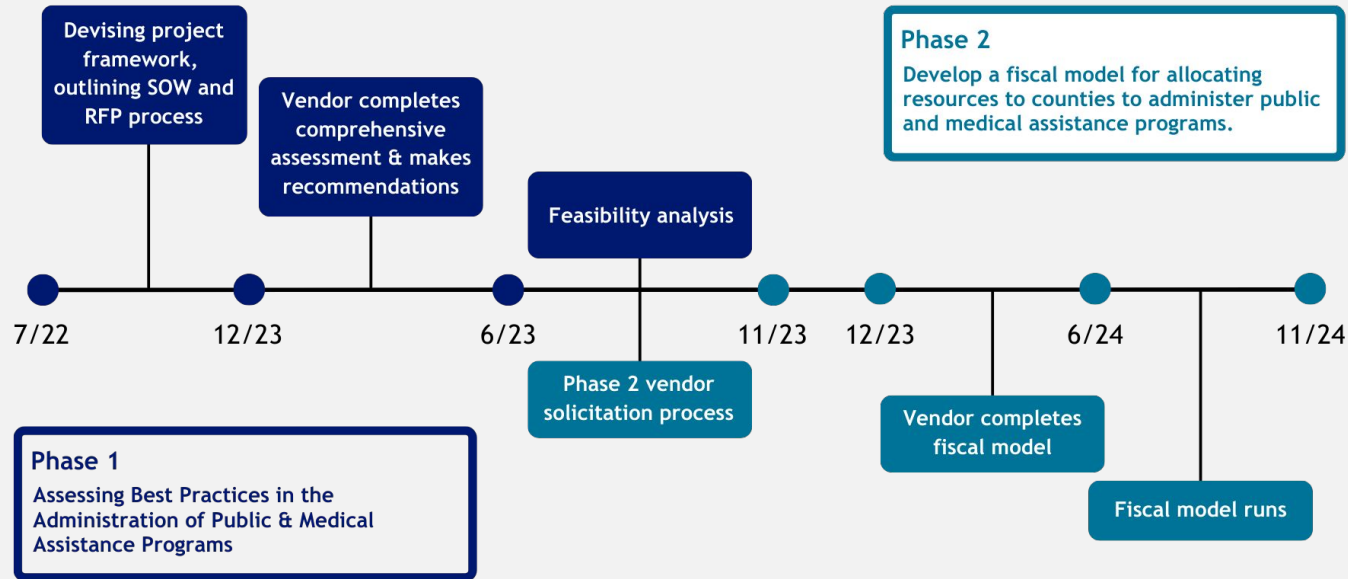
1. Objectives: What did the legislation require?
2. Deliverables: What recommendations have we received, to date?
3. Future: What are the next steps?

SB 22-235 Objectives

SB 22-235 created a comprehensive approach to improving the delivery of public and medical assistance programs across Colorado:

1. Complete a **comprehensive assessment of best practices** in delivering public and medical assistance programs and **recommend strategies to improve** program operations [Phase 1, 2023]
2. Develop a **statewide funding model** for administering public and medical assistance programs in Colorado counties [Phase 2, 2024]
3. **Update the funding model** including accounting for system efficiencies or other modifications to business practices [Ongoing, beginning July 2025]
4. Annual **reporting** [Ongoing, beginning Nov. 2026]

SB 22-235: Project Timeline (Phases 1 & 2)



Phase 1: Assessing Best Practices

Phase 1 Objectives:

- Conduct a comprehensive assessment of best practices per the administration of public and medical assistance programs to improve access to and delivery of programs, timeliness, administrative efficiency, and cost effectiveness
 - Assess the landscape in Colorado and peer states
 - Review policies and performance data
 - Survey county eligibility technicians and managers
 - Visit county offices
- Recommend strategies to improve efficiency in operating programs and delivering benefits to Coloradans

Phase 1: Assessing Best Practices

Phase 1 Deliverables:

6/30/23: Assessing Best Practices and Recommendations reports submitted to the General Assembly

- Prepared by the Department's contractor, Public Consulting Group (PCG), via comprehensive reviews of program policies, processes, information systems, and county workforces.
- The **recommendations** included 5 transformative recommendations plus 3 quick wins (focused on improved communication and collaboration). Progress is underway to address multiple recommendations.

11/1/23: Feasibility analysis of the recommendations submitted to the General Assembly

- Prioritized recommendations per analyses of the feasibility, systemic impact, dependencies, anticipated cost, and timelines.

Phase 1: Assessing Best Practices

The process was a **collaborative effort** among CDHS, HCPF, and counties.

The project team included program managers from CDHS and HCPF and three county representatives who were selected by the Colorado Human Services Directors Association (CHSDA).

Phase 2: Funding Model

Phase 2 Objectives:

1. Develop a **funding model** to identify the total funding required for counties to effectively administer SNAP and Medicaid programs
 - a. Estimates FTE needed to administer SNAP & Medicaid programs
 - b. Estimates dollars necessary to effectively administer SNAP & Medicaid programs statewide
 - c. Adjusts funding, per federal performance metrics, to ensure efficient operation
2. The Department contracted with North Highland to develop a funding model
3. Collaborative process among vendor, State, and counties to define parameters, collect and validate data, create a model
4. Develop funding model, methodology, user guide

Phase 2: Funding Model

Phase 2 Deliverables:

6/30/24: Funding Model delivered to Department

- Final Report (including project summary, model design and methodology, peer state research, stakeholder engagement/county input)
- Funding Model (detailed Excel tool)
- Funding Model Companion Guide (user guide)
- Peer State Analysis
- Stakeholder Engagement

11/1/24: Funding Model to be delivered to General Assembly

- Summary report of the process to develop a county administration funding model
- Results of the funding model

Phase 2: Funding Model

Ultimately, the Funding Model will be a **decision making tool** for the General Assembly to consider county administration funding recommendations and appropriations

Next Steps

- 6/30/24: Model delivered to the State by the vendor
- Aug-Sept: CDHS/HCPF draft report for 11/1/24 submission to the General Assembly
 - Aug: Draft report shared with counties for their review/input
 - Oct: Draft report provided to OSPB/Governor's Office
 - Oct: Embargoed copy to county Human Service Directors (pending OSPB approval)
- **11/1/24: Final Report/Model submitted to the General Assembly**
- **11/24-3/25: General Assembly considers model in determining appropriations**
- July 2025: Department contracts with a vendor for annual updates to the model
- Nov. 2025/ongoing: Funding Model results submitted to the General Assembly
- Nov. 2026/ongoing: CDHS/HCPF submit a joint report, containing an array of information pertaining to the model, to the General Assembly

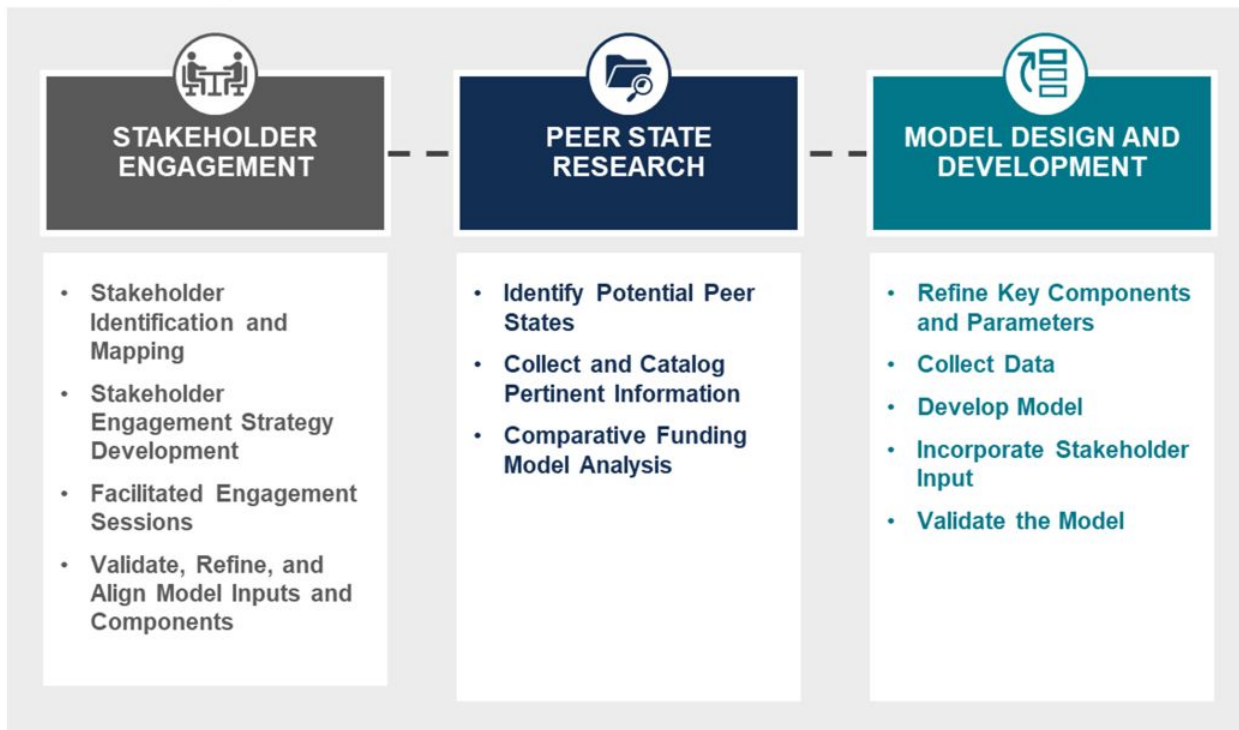
Questions?



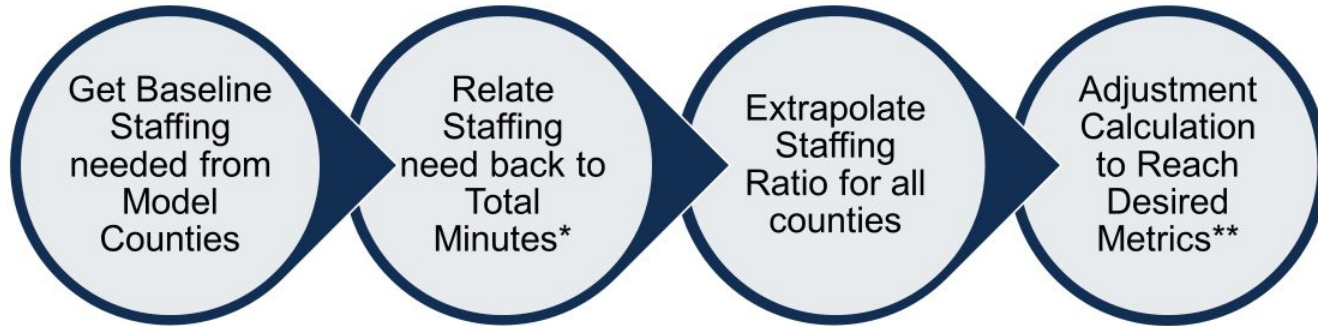
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SCOPE OF WORK

Summary of services to be provided



FUNDING MODEL



*Total Minutes derived from CBMS Tasks multiplied by time it takes to complete each task (2016 Time Study – Self Reported)

**Metric Adjustments include:

- HCPF: Timeliness, Accuracy
- CDHS: Timeliness, Accuracy
- Call Center

Phase 2: Funding Model - What it Is

- The Funding Model calculates the **total funding needed** for counties to administer public and medical assistance programs in Colorado.
- The model is based on the **inputs** (counties' actual **costs**) that are required to administer public and medical assistance programs effectively (actual **tasks**).
 - total number of FTE to administer public and medical assistance programs; salary range for each position; benefits; operating expenses; vacancies; and overtime/contract costs
 - Detailed input data was collected from 10 model counties (3 large, 4 medium, 3 small) per 2023 costs.
- 2023 CBMS data of the total **tasks**, by program, in all counties is built into the model.
- The model extrapolates the data (i.e. inputs and performance adjustments) to all counties, based on their size and their actual volume of work, per the tasks data.
- Performance data (per federal metrics) was collected and analyzed for the 10 model counties. The model adjusts for additional resources needed to meet all performance standards.
- Using this methodology, the Funding Model calculates the total cost required to operate public and medical assistance programs in Colorado.
- The model is designed to be fluid: data will be updated annually and assumptions can be changed.

Phase 2: Funding Model - What it is Not

- The Funding Model is NOT an allocation formula
- The Funding Model is NOT a workload analysis
- The Funding Model does NOT influence the close-out process or any adjustments among counties

The County Administration Funding Model calculates the total cost to administer programs effectively. It is based on the inputs (actual **costs**) that are required to administer public and medical assistance programs (actual **tasks**) on an annual basis.