

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING: FY 08-09 BUDGET REQUEST: MEDICAID MENTAL HEALTH COMMUNITY PROGRAMS

**Exhibit CC - Medicaid Mental Health Community Programs Summary
Actuals, Appropriations and Requests for FY 06-07, FY 07-08 and FY 08-09**

ITEM	FY 06-07 Actual ¹		FY 07-08 Appropriated ²		FY 07-08 Estimate ^{3,4}		FY 07-08 Change ⁵		FY 08-09 Request ^{4,6}		FY 08-09 Change ⁷	
	Case-load	Expenditures	Case-load	Expenditures	Case-load	Expenditures	Case-load	Expenditures	Case-load	Expenditures	Case-load	Expenditures
Mental Health Capitation Payments												
Capitation Base (Including the Tobacco Tax Impact)												
Adults 65 and Older (OAP-A)	35,977	\$5,866,615	36,703	\$6,175,756	35,858	\$5,725,728	(845)	(\$450,028)	36,278	\$6,023,333	420	\$297,605
Disabled Adults 60 to 64 (OAP-B) and Disabled Individuals to 59 (AND/AB)	54,609	\$72,229,819	55,194	\$76,659,939	55,753	\$82,488,871	559	\$5,828,932	56,274	\$86,571,509	521	\$4,082,638
Categorically Eligible Low Income Adults, Expansion Adults (AFDC-A), and Baby Care Program - Adults	61,458	\$12,797,159	62,349	\$13,137,601	57,707	\$14,318,110	(4,642)	\$1,180,509	57,324	\$14,788,334	(383)	\$470,224
Eligible Children (AFDC-C/BC)	206,170	\$35,110,732	193,981	\$33,500,601	197,535	\$36,608,440	3,554	\$3,107,839	192,948	\$37,178,386	(4,587)	\$569,946
Foster Care ^{4,6}	16,601	\$58,592,664	17,663	\$66,785,300	17,333	\$55,593,782	(330)	(\$11,191,518)	18,657	\$62,229,016	1,324	\$6,635,234
Breast and Cervical Cancer Program	230	\$43,580	277	\$44,454	274	\$60,261	(3)	\$15,807	301	\$68,845	27	\$8,584
Total Mental Health Capitation Payments ⁸	375,045	\$184,640,568	366,167	\$196,303,651	364,460	\$194,795,192	(1,707)	(\$1,508,459)	361,782	\$206,859,423	(2,678)	\$12,064,231
Incremental Percent Change							-0.47%	-0.77%			-0.73%	6.19%
Other Medicaid Mental Health Payments												
Medicaid Mental Health Fee-For-Service Payments - Inpatient Services		\$381,772		\$481,497		\$354,814		(\$126,683)		\$352,207		(\$2,607)
Medicaid Mental Health Fee-For-Service Payments - Outpatient Services		\$960,670		\$994,311		\$737,788		(\$256,523)		\$732,367		(\$5,421)
Medicaid Mental Health Fee-For-Service Payments - Physician Services		\$25,425		\$13,195		\$343,184		\$329,989		\$340,662		(\$2,522)
Total Medicaid Mental Health Fee-for-Service Payments		\$1,367,867		\$1,489,003		\$1,435,786		(\$53,217)		\$1,425,236		(\$10,550)
Total Medicaid Mental Health Community Programs		\$186,008,435		\$197,792,654		\$196,230,978		(\$1,561,676)		\$208,284,659		\$12,053,681
Incremental Percent Change ⁹								-0.79%				6.14%
Medicaid Anti-Psychotic Pharmaceuticals ¹⁰		\$34,294,729		\$32,321,595		\$38,674,179		\$6,352,584		\$43,740,660		\$5,066,481

¹ From the Colorado Financial Reporting System (COFRS).

² From SB 07-239 (FY 07-08 Long Bill) plus special bills.

³ FY 07-08 Estimate reflects changes from the appropriation due to: a) new per capita based on FY 06-07 Actuals and b) caseload changes due to new projections found in Exhibit DD. SB 07-002 : Expansion of Foster Care also increases the Foster Care category by \$4.4 million.

⁴ This is the total capitation base. Caseloads attributable to Health Care Expansion populations (Expansion Adults, Foster Care, Breast and Cervical Cancer) are included.

⁵ FY 07-08 Change reflects the same changes as footnote 3 above. Change amounts are based on FY 07-08 Estimated amounts, less FY 07-08 Appropriated amounts.

⁶ The FY 08-09 Request is based on updated caseload projections illustrated in Exhibit DD and per capita methodology found in Exhibit EE, including additional caseload added as a result of SB 07-002: Expansion of Foster Care.

⁷ Change amounts are based on FY 08-09 Request amounts, less FY 07-08 Estimated amounts.

⁸ FY 06-07 actual expenditures includes a recoupment of capitation payments for clients found ineligible during FY 03-04. FY 07-08 Estimate includes \$1.0 million in recoupments of capitation payments for clients found ineligible during FY 04-05 and FY 05-06 plus a reversal of the \$1.2 million recoupment from FY 06-07. FY 08-09 Request includes \$1.0 million in recoupment of capitation payments for clients found ineligible during the FY 06-07 and FY 07-08 plus a reversal of the \$0.2 million recoupment from FY 07-08 (see page F.FF-2).

⁹ This represents the change in the sum of Mental Health Capitation Payments plus Medicaid Mental Health Fee-For-Service Payments. The first percentage change compares the FY 07-08 Estimated against the FY 07-08 Appropriation. The second percentage change compares the FY 08-09 Request to the FY 07-08 Estimate.

¹⁰ This item is reported for information purposes only and is not used in calculating the total incremental change percentages. The Department continues to recommend removal of this double count as the amount can be found in the Medical Services Premiums section Exhibit F.