

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	35,272	\$5,974,695	(1,431)	(\$201,061)	35,498	\$6,247,736	226	\$273,041
Disabled Adults 60 to 64 (OAP-B) and Disabled Individuals to 59 (AND/AB)	54,609	\$72,229,819	55,194	\$76,659,939	55,404	\$76,139,462	210	(\$520,477)	55,662	\$79,474,538	258	\$3,335,076
Categorically Eligible Low Income Adults, Expansion Adults (AFDC-A), and Baby Care Program - Adults	61,458	\$12,797,159	62,349	\$13,137,601	58,567	\$12,666,672	(3,782)	(\$470,929)	59,294	\$13,326,063	727	\$659,391
Eligible Children (AFDC-C/BC)	206,170	\$35,110,732	193,981	\$33,500,601	192,834	\$34,107,298	(1,147)	\$606,697	192,717	\$35,422,664	(117)	\$1,315,366
Foster Care ^{4,6}	16,601	\$58,592,664	18,521	\$66,785,300	18,428	\$67,607,168	(93)	\$821,868	19,305	\$73,574,271	877	\$5,967,103
Breast and Cervical Cancer Program	230	\$43,580	277	\$44,454	260	\$51,213	(17)	\$6,759	278	\$56,883	18	\$5,670
Total Mental Health Capitation Payments ⁸	375,045	\$184,640,568	367,025	\$196,303,651	360,765	\$196,546,508	(6,260)	\$242,857	362,754	\$208,102,155	1,989	\$11,555,647
Incremental Percent Change							-1.71%	0.12%			0.55%	5.88%
Other Medicaid Mental Health Payments												
Medicaid Mental Health Fee-For-Service Payments - Inpatient Services		\$381,772		\$481,497		\$367,236		(\$114,261)		\$369,261		\$2,025
Medicaid Mental Health Fee-For-Service Payments - Outpatient Services		\$960,670		\$994,311		\$924,092		(\$70,219)		\$929,187		\$5,095
Medicaid Mental Health Fee-For-Service Payments - Physician Services		\$25,425		\$13,195		\$24,457		\$11,262		\$24,592		\$135
Total Medicaid Mental Health Fee-for-Service Payments		\$1,367,867		\$1,489,003		\$1,315,785		(\$173,218)		\$1,323,040		\$7,255
Total Medicaid Mental Health Community Programs		\$186,008,435		\$197,792,654		\$197,862,293		\$69,639		\$209,425,195		\$11,562,902
Incremental Percent Change ⁹								0.04%				5.84%
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 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.