COLORADO DEPARTMENT OF HEALTH CARE POLICY & FINANCING

1570 Grant Street, Denver, CO 80203-1818 • (303) 866-2993 • (303) 866-4411 Fax • (303) 866-3883 TTY

Bill Ritter, Jr., Governor • Joan Henneberry, Executive Director

December 17, 2007

Melodie Beck
Joint Budget Committee Staff
200 East 14th Avenue, Third Floor
Denver, CO 80203

Dear Ms. Beck:

Enclosed please find a report to the Joint Budget Committee on the Health Care Policy and Financing Medical Services Premiums expenditures and Medicaid Caseload pursuant to Footnote 21 of the Long Bill, SB 07-239:

> *"The Department is requested to submit monthly Medicaid expenditure and caseload reports on the Medical Services Premiums budget to the Joint Budget Committee, by the third Monday of each month. The Department is requested to include in the report the managed care organization caseload by aid category. The Department is also requested to provide caseload and expenditure data for The Children's Basic Health Plan within the monthly report."*

The data contained in this month's Medicaid expenditure and caseload report is reflected as of November 30, 2007, coinciding with the close of Period 5 in the Colorado Financial Reporting System. The current report contains a separate worksheet for Medical Services Premiums expenditures by service category and Medicaid caseload data by eligibility category, which includes the monthly growth rate. Year to date caseload averages for clients in health maintenance organizations and the Primary Care Physician Program appear in the Medicaid caseload worksheet.

The Department has included a page for Medicaid Mental Health Community Program Expenditures. The caseload for the mental health programs is already included in the Medicaid caseload that has been reported continuously on page 2 of this report.

The Children's Basic Health Plan reported caseload is a snapshot of enrollment as of the end of the month, similar to the reporting of Medicaid caseload. Children's Basic Health Plan caseload is reported using eligibility data from the Colorado Benefits Management System. Since the Children's Basic Health Plan uses cash accounting, current caseload no longer reflects retroactivity. For reference, this report includes a page to restate caseload from the prior fiscal year for comparison. November expenditures for the Children's Basic Health Plan are in the expected range.

If you have any questions, please contact me at (303) 866-2854.

Sincerely,

John Bartholomew
Director, Budget Division

Cc: Representative Bernie Buescher, Joint Budget Committee Chairman
Senator Moe Keller, Joint Budget Committee Vice-Chairman
John Ziegler, Staff Director, Joint Budget Committee Staff
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Lisa Esgar, Deputy Director, OSPB
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