

Exhibit C.5 - Per Capita Costs History and Projections

Children's Medical	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Cash-based Expenditures ¹	\$50,550,660	\$43,330,612	\$56,713,621	\$65,205,431	\$91,693,631	\$100,411,637		
Caseload ²	44,600	41,786	41,945	47,047	57,795	61,582	72,159	83,931
Per Capita	\$1,133.42	\$1,036.96	\$1,352.09	\$1,385.96	\$1,586.53	\$1,630.54	\$1,931.91	\$2,074.10
% Per Capita Change	-	-8.51%	30.39%	2.51%	14.47%	2.77%	18.48%	7.36%
Blended Base Rate ²	\$88.10	\$92.01	\$102.12	\$105.85	\$119.78	\$122.11	\$142.04	\$159.89
% Blended Rate Change		4.44%	10.99%	3.65%	13.16%	1.94%	16.32%	12.57%
Prenatal Medical	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Cash-based Expenditures ¹	\$1,226,490	\$6,685,402	\$11,612,272	\$16,892,791	\$17,798,749	\$19,437,577		
Caseload	101	472	963	1,170	1,570	1,665	2,406	3,473
Per Capita	\$12,143.47	\$14,163.99	\$12,058.43	\$14,438.28	\$11,336.78	\$11,674.22	\$10,552.63	\$11,006.39
% Per Capita Change	-	16.64%	-14.87%	19.74%	-21.48%	2.98%	-9.61%	4.30%
Base Rate		\$888.49	\$816.97	\$1,045.44	\$864.09	\$915.80	\$821.48	\$866.94
% Rate Change	-	-	-8.05%	27.97%	-17.35%	5.98%	-10.30%	5.53%
Children's Dental	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Cash-based Expenditures ¹	\$5,405,336	\$4,656,589	\$5,707,513	\$6,888,782	\$8,735,185	\$9,876,754		
Caseload	44,600	41,786	41,945	47,047	57,795	61,582	72,159	83,931
Per Capita	\$121.20	\$111.44	\$136.07	\$146.42	\$151.14	\$160.38	\$162.35	\$164.35
% Per Capita Change	-	-8.05%	22.10%	7.61%	3.22%	6.11%	1.23%	1.23%
Rate	\$10.95	\$11.31	\$11.82	\$13.30	\$13.84	\$14.66	\$14.84	\$15.02
% Rate Change	-	3.29%	4.51%	12.52%	4.06%	5.92%	1.23%	1.23%
¹ Cash-based expenditures from the Colorado Financial Reporting System (COFRS). In children's medical only, the reversal of the FY 2005-06 accounts receivable in the amount of \$4,661,297 artificially pushed expenditures from FY 2005-06 to FY 2006-07. The FY 2005-06 accounts receivable accounted for approximately 5.2% of the accrual-based expenditures in FY 2006-07. The FY 2006-07 cash-based expenditures for children's medical from COFRS are decreased by a like amount in order to approximate the FY 2006-07 expenditures without the artificial inflation. The FY 2006-07 expenditures reported here are adjusted.								
² Calculated blended rate for FY 2003-04 through FY 2008-09 based on final caseload shares in the ASO and HMOs. Projected blended base rates for FY 2009-10 and FY 2010-11 assume that 39.0% of children will be in the State's managed care network, with the remainder in HMOs. See narrative for details.								

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FY 2009-10 Capitation Rates					
	Kids- ASO	Kids- HMO	Kids- Blended ¹	Prenatal	Dental
FY 2008-09 Rate	\$139.45	\$111.32	\$122.11	\$915.80	\$14.66
FY 2009-10 Base Rate (Includes Facility and Physician Reimbursement Changes)	\$156.22	\$132.97	\$142.04	\$821.48	\$14.84
Base Growth	12.03%	19.45%	16.32%	-10.30%	1.23%
SB 08-057 Increase (Full Year Impact)	\$0.26	\$0.14	\$0.19	\$0.00	\$0.00
SB 08-160 Increase- Mental Health (Full Year Impact)	\$6.70	\$6.70	\$6.70	\$9.75	\$0.00
Total FY 2009-10 Rate	\$163.18	\$139.81	\$148.93	\$831.23	\$14.84
FY 2009-10 Per Capita Calculations					
			Kids- Blended ¹	Prenatal	Dental
FY 2008-09 Base Per Capita			\$1,583.94	\$11,674.22	\$160.38
FY 2009-10 Base Growth			16.32%	-10.30%	1.23%
Projected FY 2009-10 Base Per Capita (Includes Facility and Physician Reimbursement Changes)			\$1,842.50	\$10,471.87	\$162.35
FY 2008-09 BA-A1A Medical Home Increase (Full Year Impact)			\$6.88	\$0.00	\$0.00
SB 08-057 Hearing Aids Increase (Full Year Impact)			\$1.77	\$0.00	\$0.00
SB 08-160 Mental Health Increase (Full Year Impact)			\$80.76	\$80.76	\$0.00
Total Projected FY 2009-10 Per Capita			\$1,931.91	\$10,552.63	\$162.35
Final FY 2008-09 Per Capita			\$1,630.54	\$11,674.22	\$160.38
Projected FY 2009-010 Change from FY 2008-09			18.48%	-9.61%	1.23%
¹ Projected blended rates for FY 2009-10 and FY 2010-11 assume that 39.0% of children will be in the State's managed care network, with the remainder in HMOs. See narrative for details.					
FY 2010-11 Per Capita Calculations					
			Kids (Blended)	Prenatal	Dental
FY 2009-10 Total Per Capita			\$1,931.91	\$10,552.63	\$162.35
FY 2010-11 Base Growth			7.36%	4.30%	1.23%
Projected FY 2010-11 Base Per Capita			\$2,074.10	\$11,006.39	\$164.35
Projected FY 2009-10 Final Per Capita			\$2,074.10	\$11,006.39	\$164.35