

Exhibit C.5 - Per Capita Costs History and Projections

Children's Medical	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Cash-based Expenditures ¹	\$56,713,621	\$65,205,431	\$91,693,631	\$100,411,637	\$150,306,188	\$141,195,482	\$145,385,611		
Caseload ²	41,945	47,047	57,795	61,582	68,725	67,267	74,266	83,316	72,649
Per Capita	\$1,352.09	\$1,385.96	\$1,586.53	\$1,630.54	\$2,187.07	\$2,099.03	\$1,957.63	\$1,962.55	\$2,201.30
% Per Capita Change	11.71%	2.51%	14.47%	2.77%	34.13%	-4.03%	-6.74%	0.25%	12.17%
Blended Base Rate ²	\$102.12	\$105.85	\$119.78	\$122.11	\$145.34	\$154.45	\$156.67	\$153.74	\$159.89
% Blended Rate Change	10.99%	3.65%	13.16%	1.94%	19.03%	6.27%	1.44%	-1.87%	4.00%
Children's Dental	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Cash-based Expenditures ¹	\$5,707,513	\$6,888,782	\$8,735,185	\$9,876,754	\$10,766,208	\$10,718,975	\$12,414,377		
Caseload	41,945	47,047	57,795	61,582	68,725	67,267	74,266	83,316	72,649
Per Capita	\$136.07	\$146.42	\$151.14	\$160.38	\$156.66	\$159.35	\$167.16	\$175.37	\$180.63
% Per Capita Change	4.61%	7.61%	3.22%	6.11%	-2.32%	1.72%	4.90%	4.91%	3.00%
Rate	\$11.82	\$13.30	\$13.84	\$14.66	\$14.81	\$14.40	\$15.27	\$16.02	\$16.50
% Rate Change	4.51%	12.52%	4.06%	5.92%	1.02%	-2.77%	6.04%	4.91%	3.00%
Prenatal Medical	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Cash-based Expenditures ¹	\$11,612,272	\$16,892,791	\$17,798,749	\$19,437,577	\$17,356,024	\$25,369,597	\$24,154,135		
Caseload	963	1,170	1,570	1,665	1,561	1,741	2,064	1,812	1,398
Per Capita	\$12,058.43	\$14,438.28	\$11,336.78	\$11,674.22	\$11,118.53	\$14,571.85	\$11,702.58	\$10,944.36	\$13,337.05
% Per Capita Change	-14.87%	19.74%	-21.48%	2.98%	-4.76%	31.06%	-19.69%	-6.48%	21.86%
Base Rate	\$816.97	\$1,045.44	\$864.09	\$915.80	\$821.35	\$1,092.92	\$1,144.27	\$928.64	\$956.50
% Rate Change	-8.05%	27.97%	-17.35%	5.98%	-10.31%	33.06%	4.70%	-18.84%	3.00%

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 2006-07 through FY 2011-12 based on final caseload shares in the State's managed care network and HMOs. Projected blended base rates for FY 2012-13 and FY 2013-14 assume that 19.1% of children will be in the State's managed care network, with the remainder in HMOs.

Exhibit C.5 - Per Capita Costs History and Projections

FY 2012-13 Capitation Rates					
	Kids- SMCN	Kids- HMO	Kids- Blended ¹	Prenatal	Dental
FY 2011-12 Base Rate (Includes Facility and Physician Reimbursement Changes)	\$167.99	\$151.82	\$156.67	\$11,702.58	\$167.16
FY 2012-13 Base Rate (Includes Facility and Physician Reimbursement Changes)	\$135.95	\$157.94	\$153.74	\$10,944.36	\$175.37
FY 2012-13 Base Growth	-19.07%	4.03%	-1.87%	-6.48%	4.91%
Total FY 2012-13 Rate	\$135.95	\$157.94	\$153.74	\$10,944.36	\$175.37
FY 2012-13 Per Capita Calculations					
			Kids (Blended) ¹	Prenatal	Dental
FY 2011-12 Total Per Capita			\$1,957.63	\$11,702.58	\$167.16
FY 2012-13 Base Growth			0.25%	-6.48%	4.91%
Projected FY 2012-13 Base Per Capita			\$1,962.55	\$10,944.36	\$175.37
Projected FY 2012-13 Final Per Capita			\$1,962.55	\$10,944.36	\$175.37
FY 2013-14 Per Capita Calculations					
			Kids (Blended) ¹	Prenatal	Dental
FY 2012-13 Total Per Capita			\$1,962.55	\$10,944.36	\$175.37
FY 2013-14 Base Growth Projection			12.17%	21.86%	3.00%
Projected FY 2013-14 Base Per Capita			\$2,201.30	\$13,337.05	\$180.63
Projected FY 2013-14 Final Per Capita			\$2,201.30	\$13,337.05	\$180.63
¹ Projected blended rates for FY 2012-13 and FY 2013-14 rates assume that 19.1% of children will be in the State's managed care network, with the remainder in HMOs. See narrative for details.					