COLORADO DEPARTMENT OF HEALTH CARE POLICY & FINANCING

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John W. Hickenlooper, Governor • Susan E. Birch MBA, BSN, RN, Executive Director

October 15, 2013

Eric Kurtz
Joint Budget Committee Staff
200 East 14th Avenue, Third Floor
Denver, CO 80203

Dear Mr. Kurtz:

Enclosed please find a report to the Joint Budget Committee on the Health Care Policy and Financing expenditures and caseload for Medicaid and the Children's Basic Health Plan pursuant to FY 2013-14 Legislative Request For Information #1:

"The Department is requested to submit monthly Medicaid expenditure and caseload reports on the Medical Services Premiums and mental health capitation line items to the Joint Budget Committee, by the fifteenth or first business day following the fifteenth 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, the Medicare Modernization Act State Contribution Payment, and the Old Age Pension State Medical Program within the monthly report."

The data contained in this month's Medicaid expenditure and caseload report is reflected as of September 30, 2013, coinciding with the start of Period 3 in the Colorado Financial Reporting System. The current report contains a separate worksheet for Medical Services Premiums expenditure by service category and Medicaid caseload data by eligibility category, which includes the monthly and over-the-year growth rates. Year-to-date caseload averages for clients in risk-based managed care organizations, non-risk based managed care organizations, and the Primary Care Physician Program appear in the Medicaid caseload worksheet. Beginning in FY 2012-13, the Department is reporting on the number of clients enrolled in the Accountable Care Collaborative. This count is based on capitations paid to a Regional Care Collaborative Organization (RCCO) for the month of service, and does not include clients who have been attributed to a RCCO but for whom a capitation has not been paid. This report also includes caseload and expenditure data for the Old Age Pension State Medical Program and the Medicare Modernization Act (MMA) State Contribution Payment.

Of note, September caseload for CBHP and MMA are unavailable as of October 15, 2013. Both statistics are provided to the Department by external sources, neither of which were able to provide the information to the Department in time for this report. Actuals will be updated and posted on the Department's website as soon as they are available.

If you have any questions, please contact Josh Block at (303) 866-4116.

Sincerely,

Josh Block
Budget Director