

Attachment 1: Comparing Demographics, Medicaid, and Child Health Plan Plus– A Statewide View

Medicaid

Comparing Medicaid caseload and expenditures across regions demonstrates the variation of Medicaid usage within the State. Some *important caveats* must be mentioned concerning the Medicaid data presented in the following region table. Overall, Medicaid expenditure figures by region will not equal the FY 04-05 appropriated or actual amounts. This phenomenon is due to several factors:

- 1) Medicaid caseload (without retroactivity) for FY 04-05 averaged 402,802 clients. It should be noted that the data was pulled from a different source in order to obtain regional numbers. However, there was spread percentage performed (i.e., to allocated regional figures to unallocated regions) to ensure that the higher average Medicaid client numbers for FY 04-05, pulled from Business Objects of America (BOA), matched the official caseload count in Exhibit B. Therefore, these regional numbers were retrieved through a system query and will match exactly to the June 2005 number in the July 18, 2005 Joint Budget Committee report.
- 2) Regional Medicaid expenditures represent actual fiscal year totals for Medical Services Premiums only.
- 3) Average year-to-date regional figures were unavailable for 293 cases, since these persons did not have a county code. In FY 04-05, women without county codes expended \$4,491,623. These women are not included in the caseload or expenditure totals by region.
- 4) Please note that expenditures reported to the Joint Budget Committee are derived from the Colorado Financial Reporting System. Business Objects of America database extracts data on a different time span and from a different source (i.e., Medicaid Management Information System) than the Colorado Financial Reporting System. Therefore, total Medicaid expenditures presented in the table below will not exactly reconcile with the \$1.893 billion for actual medical services reported in Exhibit M, page 3, in the November 15, 2005 FY 06-07 Budget Request. Of all Medicaid expenditures, \$49,703,139 are not linked to a unique client identification number or eligibility type for the following reasons:
 - a. These expenditures are financial transaction payments made to the Health Maintenance Organizations and Administrative Service Organizations or other lump sum payments made to other providers;
 - b. \$25,020,958 worth of expenditures under Administrative Service Organizations were reclassified to other Departmental Long Bill Items, e.g., Department of Human Services' Medicaid programs; or,
 - c. Clients that had no eligibility type, genders, and/or county codes under the Health Maintenance Organizations, Administrative Service Organizations, or the Health Insurance Buy-In program service categoriesTherefore, these expenditures cannot be reported in the regional tables to follow.
- 5) Expenditures for Drug Rebates, Consumer Directed Attendant Support, Single Entry Point, and Supplemental Medicare Insurance Beneficiaries are not included in expenditure amounts by region since they are not processed in the Medicaid Management Information System.

Therefore, claims pulled from the Department's decision support system, Business Objects, will not tie precisely to Colorado Financial Reporting System (COFRS). The decision support system contains a full extract of all paid claims in the MMIS. Certain Colorado Financial Reporting System only transactions, however, are not triggered by a paid claim in the MMIS resulting in a variance between the two systems. Expenditures are presented by region in which the client lived during FY 04-05.

Child Health Plan Plus

As previously noted, monthly expenditures reported to the Joint Budget Committee are derived from the Colorado Financial Reporting System. Therefore, total expenditures presented in this document will not exactly reconcile with the monthly Joint Budget Committee report for July 2005, as the Business Objects of America database extracts data on a different time span than Colorado Financial Reporting System. It is also important to note that expenditures are presented by region where the provider is located, not by where the client resides.

Again, some important caveats must be mentioned about the statistics presented in Attachment 1:

- 1) The caseload figure will not exactly equal the number reported to the Joint Budget Committee in the July 2005 monthly report, pursuant to Footnote 32 of SB 05-209, since it was allocated by region with the November 15, 2005, Exhibit G, Attachment 1, page 9. To allocate this total across HIPAA regions, the Department obtained several months of distribution of clients by county as supplied by the program's eligibility and enrollment administrative contractor. The months were summed, then averaged, and a percent of total for each HIPAA region was calculated. The percents were applied to the total in the summary table, to obtain the individual region numbers in Attachment 1.
- 2) Data was not available to allocate the number of deliveries for women in the program across regions in Attachment 1.
- 3) The Department estimated the regional expenditures by dividing the total expenditures in the Schedule 3 (including Child Health Plan Plus Premium Costs, Dental Benefit Costs, and Administration line by the total caseload to create a per capita cost. The per capita cost was then multiplied times the allocated caseload for each region.
- 4) The Colorado Indigent Care Program annual report for FY 04-05 will be published in 2006. Data is presented based on the annual report for FY 03-04.

Regions 1- 4	Region 1	Region 2	Region 3	Region 4
Characteristics	Garfield, Moffat, Rio Blanco	Eagle, Grand, Jackson, Pitkin, Routt, Summit	Mesa	Delta, Montrose, Ouray, San Miguel
<i>Demographic Characteristics</i>				
Population (2005)¹	70,513	132,338	129,977	80,538
Percent of Total Colorado Population (2005)	1.50%	2.81%	2.76%	1.71%
Percent of Population in the Labor Force (2000)	69.30%	78.52%	64.20%	66.05%
Percent of Homes where Language Other Than English is Spoken (2000)	10.14%	11.07%	7.97%	9.61%
Percent of Families Below Poverty (2000)	6.07%	4.75%	7.0%	7.50%
Percent of Female Headed Households (2000)	7.92%	5.68%	9.8%	7.13%
<i>Medicaid Characteristics, FY 04-05</i>				
Average Number of Medicaid Clients	5,556	3,636	16,038	7,507
Percent of Regional Population that are Medicaid Clients	7.88%	2.75%	12.34%	9.32%
Medicaid Expenditures	\$26,706,150	\$13,309,657	\$62,576,036	\$34,180,329
Percent of Total Medicaid Expenditures	1.39%	0.69%	3.25%	1.78%
<i>Children's Basic Health Plan Characteristics, FY 04-05</i>				
Average Number of Children per Month²	802	644	1,818	1,310
Percent of Regional Population that are Children's Basic Health Plan Clients	1.14%	0.49%	1.40%	1.63%
Children's Basic Health Plan Expenditures³	\$1,195,856	\$960,109	\$2,712,773	\$1,954,314
Percent of Total Children's Basic Health Plan Expenditures	1.95%	1.56%	4.42%	3.18%
<i>Colorado Indigent Care Program Characteristics, FY 03-04</i>				
Number of Colorado Indigent Care Program Providers in Region (see Attachment 2 for listing)	3	4	2	5
Colorado Indigent Care Program Expenditures	\$567,073	\$586,144	\$1,322,260	\$912,588
Percent of Total Colorado Indigent Care Program Expenditures	0.38%	0.39%	0.88%	0.60%

Regions 5 - 8	Region 5	Region 6	Region 7	Region 8
Characteristics	Archuleta, Dolores, La Plata, Montezuma, San Juan	Chafee, Custer, Fremont, Gunnison, Lake, Park	Alamosa, Conejos, Costilla, Hindsdale, Mineral, Rio Grande, Saguache	Baca, Bent, Crowley, Huerfano, Kiowa, Las Animas, Otero, Prowers
<i>Demographic Characteristics</i>				
Population (2005)¹	88,186	109,314	49,711	77,120
Percent of Total Colorado Population (2005)	1.87%	2.32%	1.06%	1.64%
Percent of Population in the Labor Force (2000)	64.64%	61.77%	60.17%	53.26%
Percent of Homes where Language Other Than English is Spoken (2000)	9.89%	9.49%	28.67%	15.76%
Percent of Families Below Poverty (2000)	10.50%	7.40%	14.19%	13.89%
Percent of Female Headed Households (2000)	8.97%	6.62%	9.77%	10.19%
<i>Medicaid Characteristics, FY 04-05</i>				
Average Number of Medicaid Clients	7,979	8,528	9,458	12,824
Percent of Regional Population that are Medicaid Clients	9.05%	7.80%	19.03%	16.63%
Medicaid Expenditures	\$33,110,168	\$46,840,709	\$40,674,879	\$69,342,516
Percent of Total Medicaid Expenditures	1.72%	2.43%	2.11%	3.60%
<i>Children's Basic Health Plan Characteristics, FY 04-05</i>				
Average Number of Children per Month²	1,521	1,592	1,528	1,516
Percent of Regional Population that are Children's Basic Health Plan Clients	1.72%	1.46%	3.07%	1.97%
Children's Basic Health Plan Expenditures³	\$2,268,790	\$2,374,298	\$2,280,058	\$2,261,034
Percent of Total Children's Basic Health Plan Expenditures	3.70%	3.87%	3.72%	3.69%
<i>Colorado Indigent Care Program Characteristics, FY 03-04</i>				
Number of Colorado Indigent Care Program Providers in Region (see Attachment 2 for listing)	7	8	11	12
Colorado Indigent Care Program Expenditures	\$1,394,176	\$625,368	\$1,694,464	\$2,414,575
Percent of Total Colorado Indigent Care Program Expenditures	0.92%	0.41%	1.12%	1.60%

Regions 9 - 12	Region 9	Region 10	Region 11	Region 12
Characteristics	Pueblo	El Paso, Teller	Logan, Morgan, Phillips, Sedgwick, Washington, Yuma	Cheyenne, Elbert, Kit Carson, Lincoln
<i>Demographic Characteristics</i>				
Population (2005)¹	153,233	584,473	74,090	40,191
Percent of Total Colorado Population (2005)	3.26%	12.42%	1.57%	0.85%
Percent of Population in the Labor Force (2000)	58.31%	72.15%	62.12%	63.08%
Percent of Homes where Language Other Than English is Spoken (2000)	16.13%	7.68%	11.81%	8.13%
Percent of Families Below Poverty (2000)	11.20%	4.55%	8.58%	7.18%
Percent of Female Headed Households (2000)	13.33%	8.39%	6.65%	6.49%
<i>Medicaid Characteristics, FY 04-05</i>				
Average Number of Medicaid Clients	27,424	47,670	7,552	2,381
Percent of Regional Population that are Medicaid Clients	17.90%	8.16%	10.19%	5.92%
Medicaid Expenditures	\$126,614,140	\$199,195,563	\$41,131,363	\$11,097,584
Percent of Total Medicaid Expenditures	6.58%	10.35%	2.14%	0.58%
<i>Children's Basic Health Plan Characteristics, FY 04-05</i>				
Average Number of Children per Month²	1,327	3,446	1,053	477
Percent of Regional Population that are Children's Basic Health Plan Clients	0.87%	0.59%	1.42%	1.19%
Children's Basic Health Plan Expenditures³	\$1,980,070	\$5,140,923	\$1,571,354	\$712,070
Percent of Total Children's Basic Health Plan Expenditures	3.23%	8.38%	2.56%	1.16%
<i>Colorado Indigent Care Program Characteristics, FY 03-04</i>				
Number of Colorado Indigent Care Program Providers in Region (see Attachment 2 for listing)	8	13	16	3
Colorado Indigent Care Program Expenditures	\$10,189,731	\$10,697,903	\$961,505	\$6,989
Percent of Total Colorado Indigent Care Program Expenditures	6.75%	7.09%	0.64%	0.00%

Regions 13 - 16	Region 13	Region 14	Region 15	Region 16
Characteristics	Douglas	Boulder, Broomfield	Larimer	Weld
<i>Demographic Characteristics</i>				
Population (2005)¹	236,733	335,139	270,127	220,125
Percent of Total Colorado Population (2005)	5.03%	7.12%	5.74%	4.68%
Percent of Population in the Labor Force (2000)	79.01%	73.36%	71.92%	68.61%
Percent of Homes where Language Other Than English is Spoken (2000)	7.20%	13.62%	8.47%	20.25%
Percent of Families Below Poverty (2000)	1.60%	4.60%	4.30%	8.00%
Percent of Female Headed Households (2000)	5.74%	7.70%	7.87%	9.42%
<i>Medicaid Characteristics, FY 04-05</i>				
Average Number of Medicaid Clients	4,399	15,800	17,162	19,362
Percent of Regional Population that are Medicaid Clients	1.86%	4.71%	6.35%	8.80%
Medicaid Expenditures	\$22,510,997	\$80,686,039	\$79,110,815	\$78,629,113
Percent of Total Medicaid Expenditures	1.17%	4.19%	4.11%	4.09%
<i>Children's Basic Health Plan Characteristics, FY 04-05</i>				
Average Number of Children per Month²	691	1,746	2,688	2,611
Percent of Regional Population that are Children's Basic Health Plan Clients	0.29%	0.52%	1.00%	1.19%
Children's Basic Health Plan Expenditures³	\$1,031,521	\$2,604,484	\$4,010,040	\$3,894,581
Percent of Total Children's Basic Health Plan Expenditures	1.68%	4.25%	6.54%	6.35%
<i>Colorado Indigent Care Program Characteristics, FY 03-04</i>				
Number of Colorado Indigent Care Program Providers in Region (see Attachment 2 for listing)	0	7	8	6
Colorado Indigent Care Program Expenditures	\$0	\$2,013,626	\$2,768,091	\$3,494,975
Percent of Total Colorado Indigent Care Program Expenditures	0.00%	1.33%	1.83%	2.32%

Regions 17 - 20	Region 17	Region 18	Region 19	Region 20
Characteristics	Adams	Arapahoe	Clear Creek, Gilpin, Jefferson	Denver
<i>Demographic Characteristics</i>				
Population (2005)¹	401,296	530,406	549,994	573,250
Percent of Total Colorado Population (2005)	8.53%	11.27%	11.69%	12.18%
Percent of Population in the Labor Force (2000)	70.57%	73.27%	77.35%	67.65%
Percent of Homes where Language Other Than English is Spoken (2000)	21.64%	15.51%	5.82%	26.96%
Percent of Families Below Poverty (2000)	6.50%	4.2%	2.47%	10.60%
Percent of Female Headed Households (2000)	12.11%	10.64%	7.25%	10.84%
<i>Medicaid Characteristics, FY 04-05</i>				
Average Number of Medicaid Clients	42,643	42,294	30,727	73,568
Percent of Regional Population that are Medicaid Clients				
Medicaid Expenditures	\$182,871,083	\$176,038,404	\$181,393,660	\$352,503,874
Percent of Total Medicaid Expenditures	9.51%	9.15%	9.43%	18.32%
<i>Children's Basic Health Plan Characteristics, FY 04-05</i>				
Average Number of Children per Month²	4,631	3,323	2,971	5,406
Percent of Regional Population that are Children's Basic Health Plan Clients	1.15%	0.63%	0.54%	0.94%
Children's Basic Health Plan Expenditures³	\$6,908,366	\$4,957,710	\$4,432,072	\$8,064,273
Percent of Total Children's Basic Health Plan Expenditures	11.27%	8.09%	7.23%	13.15%
<i>Colorado Indigent Care Program Characteristics, FY 03-04</i>				
Number of Colorado Indigent Care Program Providers in Region (see Attachment 2 for listing)	5	6	8	15
Colorado Indigent Care Program Expenditures	\$1,000,270	\$677,960	\$916,634	\$108,679,282
Percent of Total Colorado Indigent Care Program Expenditures	0.66%	0.45%	0.61%	72.01%

Source: Business Objects of America (BOA) queries during the first week of July 2005

1) The July 1, 2005 Report on the Colorado regional population was collected from the Colorado Demographer's Office.

2) Child Health Plan Plus client caseload by HIPAA region was retrieved through a system query and includes the most recent eligibility span for the calendar month with client retroactivity as of 8/24/2005. The average monthly enrollment (adjusted for retroactivity) of 41,101 was then allocated across the HIPAA regions based on the distribution of the caseload from the BOA query.

3) The Department estimated the regional expenditures by dividing the total expenditures in the Schedule 3 in the *FY 06-07 Budget Request*, November 15, 2005 (including Child Health Plan Plus Premium Costs, Dental Benefit Costs, and Administration line) by the total caseload to create a per capita cost. The per capita cost was then multiplied times the allocated caseload for each region.