

**Attachment 1: Geographical Analysis by HIPAA Region:
Comparing Demographics, Medicaid, Child Health Plan Plus and Colorado Indigent Care Program**

Medicaid and Child Health Plan Plus

This table provides insight on the variations of Medicaid/CHP+ usage across HIPAA regions. Some important caveats must be mentioned concerning the Medicaid and CHP+ data presented in the following region table. Overall, Medicaid and CHP+ expenditure figures by region will not equal the year-to-date FY 05-06 appropriated or actual amounts. This phenomenon is due to several factors:

- 1) The Medicaid and CHP+ data was pulled from a different source than the rest of the Budget's exhibits in order to obtain regional numbers. However, there was an adjustment made to ensure that the average Medicaid caseload, pulled from the Decision Support System would match the official caseload count as reported in the "Exhibit B – Medicaid Caseload Forecast," page EB-1.
- 2) Regional Medicaid expenditures represent actual fiscal year totals for Medical Services Premiums only.
- 3) Individuals for whom no county code had been attributed yet were not included in the regional caseload or in the regional expenditures. Typically, this accounts for less than 1% of the average number of the Medicaid client population.
- 4) Please note that expenditures reported to the Joint Budget Committee are derived from the Colorado Financial Reporting System, whereas the Decision Support System database extracts its data from the Medicaid Management Information System. Therefore, total Medicaid and CHP+ expenditures presented in the table below will not exactly reconcile with the numbers for actual medical services reported in the June 2006 Expenditure Report to the Joint Budget Committee. Of all Medicaid expenditures, \$12,563,701 are not linked to an eligibility type or to a unique client identification number for the following reasons:
 - a. These expenditures are financial transaction payments made to individual providers, health maintenance organizations or administrative service organizations, such as cost settlements or lump sum payments;
 - b. Clients had no recorded eligibility type, gender, and/or county code.
- 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.

Regions	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>				
Colorado Population Estimate (2006)	71,835	133,784	133,201	81,504
Percent of Total Colorado Population (2006)	1.5%	2.8%	2.8%	1.7%
Colorado Population (2000)	63,429	119,558	117,653	72,113
Percent of Population in the Labor Force (2000)	69.3%	78.5%	64.2%	66.1%
Percent of Homes where Language Other Than English is Spoken (2000)	10.1%	11.1%	8.0%	9.6%
Percent of Families Below Poverty (2000)	6.1%	4.8%	7.0%	7.5%
Percent of Female Headed Households (2000)	7.9%	5.7%	9.8%	7.1%
<i>Medicaid Characteristics, FY 05-06</i>				
Average Number of Medicaid Clients per Month	5,416	3,832	15,420	7,517
Percent of Regional Population that are Medicaid Clients	7.5%	2.9%	11.6%	9.2%
Medicaid Expenditures	\$27,664,508	\$13,365,679	\$72,108,586	\$35,011,571
Percent of Total Medicaid Expenditures	1.4%	0.7%	3.6%	1.8%
<i>Children's Basic Health Plan Characteristics, FY 05-06</i>				
Average Number of Children per Month	829	804	1,842	1,475
Percent of Regional Population that are Children's Basic Health Plan Clients	1.2%	0.6%	1.4%	1.8%
Children's Basic Health Plan Expenditures	\$1,136,439	\$1,075,092	\$2,498,575	\$1,983,917
Percent of Total Children's Basic Health Plan Expenditures	2.0%	2.0%	4.4%	3.3%
<i>Colorado Indigent Care Program Characteristics, FY 04-05</i>				
Number of Colorado Indigent Care Program Providers in Region	3	5	2	5
Colorado Indigent Care Program Expenditures	\$417,372	\$408,892	\$1,317,256	\$472,192
Percent of Total Colorado Indigent Care Program Expenditures	0.2%	0.2%	0.9%	0.3%

Regions	Region 5	Region 6	Region 7	Region 8
Characteristics, FY 05-06	Archuleta, Dolores, La Plata, Montezuma, San Juan	Chafee, Custer, Fremont, Gunnison, Lake, Park	Alamosa, Conejos, Costilla, Hinsdale, Mineral, Rio Grande, Saguache	Baca, Bent, Crowley, Huerfano, Kiowa, Las Animas, Otero, Prowers
<i>Demographic Characteristics</i>				
Colorado Population Estimate (2006)	48,315	151,381	49,945	76,628
Percent of Total Colorado Population (2006)	1.0%	3.2%	1.0%	1.6%
Colorado Population (2000)	44,198	139,497	47,206	75,481
Percent of Population in the Labor Force (2000)	64.6%	61.8%	60.2%	53.3%
Percent of Homes where Language Other Than English is Spoken (2000)	9.9%	9.5%	28.7%	15.8%
Percent of Families Below Poverty (2000)	10.5%	7.4%	14.2%	13.9%
Percent of Female Headed Households (2000)	9.0%	6.6%	9.8%	10.2%
<i>Medicaid Characteristics, FY 05-06</i>				
Average Number of Medicaid Clients per Month	7,637	8,385	9,309	12,560
Percent of Regional Population that are Medicaid Clients	15.8%	5.5%	18.6%	16.4%
Medicaid Expenditures	\$32,179,298	\$49,267,790	\$39,048,507	\$70,009,645
Percent of Total Medicaid Expenditures	1.6%	2.5%	2.0%	3.5%
<i>Children's Basic Health Plan Characteristics, FY 05-06</i>				
Average Number of Children per Month	1,547	1,402	1,370	1,383
Percent of Regional Population that are Children's Basic Health Plan Clients	3.2%	0.9%	2.7%	1.8%
Children's Basic Health Plan Expenditures	\$2,144,961	\$2,036,845	\$1,907,075	\$1,929,031
Percent of Total Children's Basic Health Plan Expenditures	4.0%	3.4%	3.1%	3.0%
<i>Colorado Indigent Care Program Characteristics, FY 04-05</i>				
Number of Colorado Indigent Care Program Providers in Region	7	8	11	12
Colorado Indigent Care Program Expenditures	\$820,949	\$637,879	\$1,549,599	\$1,838,902
Percent of Total Colorado Indigent Care Program Expenditures	0.5%	0.4%	1.0%	1.2%

Regions	Region 9	Region 10	Region 11	Region 12
Characteristics, FY 05-06	Pueblo	El Paso, Teller	Logan, Morgan, Phillips, Sedgwick, Washington, Yuma	Cheyenne, Elbert, Kit Carson, Lincoln
<i>Demographic Characteristics</i>				
Colorado Population Estimate (2006)	154,383	46,515	73,228	592,268
Percent of Total Colorado Population (2006)	3.2%	1.0%	1.5%	12.3%
Colorado Population (2000)	142,054	41,336	70,139	536,980
Percent of Population in the Labor Force (2000)	58.3%	72.2%	62.1%	63.1%
Percent of Homes where Language Other Than English is Spoken (2000)	16.1%	7.7%	11.8%	8.1%
Percent of Families Below Poverty (2000)	11.2%	4.6%	8.6%	7.2%
Percent of Female Headed Households (2000)	13..33%	8.4%	6.7%	6.5%
<i>Medicaid Characteristics, FY 05-06</i>				
Average Number of Medicaid Clients per Month	27,216	50,514	7,416	2,423
Percent of Regional Population that are Medicaid Clients	17.6%	108.6%	10.1%	0.4%
Medicaid Expenditures	\$125,781,996	\$215,758,786	\$42,379,852	\$11,999,499
Percent of Total Medicaid Expenditures	6.3%	10.9%	2.1%	0.6%
<i>Children's Basic Health Plan Characteristics, FY 05-06</i>				
Average Number of Children per Month	1,487	3,519	1,072	425
Percent of Regional Population that are Children's Basic Health Plan Clients	1.0%	7.6%	1.5%	0.1%
Children's Basic Health Plan Expenditures	\$1,998,184	\$4,762,701	\$1,479,850	\$629,034
Percent of Total Children's Basic Health Plan Expenditures	3.3%	8.8%	2.4%	1.1%
<i>Colorado Indigent Care Program Characteristics, FY 04-05</i>				
Number of Colorado Indigent Care Program Providers in Region	8	12	16	3
Colorado Indigent Care Program Expenditures	\$8,354,625	\$9,057,352	\$672,203	39,576
Percent of Total Colorado Indigent Care Program Expenditures	5.8%	6.3%	0.4%	0.0%

Regions	Region 13	Region 14	Region 15	Region 16
Characteristics, FY 05-06	Douglas	Boulder, Broomfield	Larimer	Weld
<i>Demographic Characteristics</i>				
Colorado Population Estimate (2006)	263,178	337,903	274,716	234,857
Percent of Total Colorado Population (2006)	5.5%	7.0%	5.7%	4.9%
Colorado Population (2000)	180,689	296,018	253,131	183,560
Percent of Population in the Labor Force (2000)	79.0%	73.4%	71.9%	68.6%
Percent of Homes where Language Other Than English is Spoken (2000)	7.2%	13.6%	8.5%	20.3%
Percent of Families Below Poverty (2000)	1.6%	4.6%	4.3%	8.0%
Percent of Female Headed Households (2000)	5.7%	7.7%	7.9%	9.4%
<i>Medicaid Characteristics, FY 05-06</i>				
Average Number of Medicaid Clients per Month	4,379	15,726	17,483	19,503
Percent of Regional Population that are Medicaid Clients	1.7%	4.7%	6.4%	8.3%
Medicaid Expenditures	\$25,697,627	\$84,038,952	\$86,149,956	\$84,111,650
Percent of Total Medicaid Expenditures	1.3%	4.2%	4.3%	4.2%
<i>Children's Basic Health Plan Characteristics, FY 05-06</i>				
Average Number of Children per Month	775	1,818	2,614	2,974
Percent of Regional Population that are Children's Basic Health Plan Clients	0.3%	0.5%	1.0%	1.3%
Children's Basic Health Plan Expenditures	\$967,196	\$2,407,452	\$3,617,234	\$4,060,728
Percent of Total Children's Basic Health Plan Expenditures	1.6%	3.9%	6.3%	6.7%
<i>Colorado Indigent Care Program Characteristics, FY 04-05</i>				
Number of Colorado Indigent Care Program Providers in Region	0	6	8	6
Colorado Indigent Care Program Expenditures	\$0	\$1,490,638	\$2,961,925	\$3,622,167
Percent of Total Colorado Indigent Care Program Expenditures	0.0%	1.0%	2.0%	2.5%

Regions	Region 17	Region 18	Region 19	Region 20
Characteristics, FY 05-06	Adams	Arapahoe	Clear Creek, Gilpin, Jefferson	Denver
<i>Demographic Characteristics</i>				
Colorado Population Estimate (2006)	413,254	541,755	551,469	575,294
Percent of Total Colorado Population (2006)	8.6%	11.3%	11.5%	12.0%
Colorado Population (2000)	366,660	491,134	542,172	555,781
Percent of Population in the Labor Force (2000)	70.6%	73.3%	77.4%	67.7%
Percent of Homes where Language Other Than English is Spoken (2000)	21.6%	15..51%	5.8%	27.0%
Percent of Families Below Poverty (2000)	6.5%	4.2%	2.5%	10.6%
Percent of Female Headed Households (2000)	12.1%	10.6%	7.3%	10.8%
<i>Medicaid Characteristics, FY 05-06</i>				
Average Number of Medicaid Clients per Month	42,614	40,758	29,860	71,730
Percent of Regional Population that are Medicaid Clients	10.3%	7.5%	5.4%	12.5%
Medicaid Expenditures	\$194,896,377	\$195,512,583	\$191,913,556	\$375,806,172
Percent of Total Medicaid Expenditures	9.8%	9.9%	9.7%	18.9%
<i>Children's Basic Health Plan Characteristics, FY 05-06</i>				
Average Number of Children per Month	4,959	3,870	3,332	5,930
Percent of Regional Population that are Children's Basic Health Plan Clients	1.2%	0.7%	0.6%	1.0%
Children's Basic Health Plan Expenditures	\$ 6,567,594	\$5,162,823	\$4,349,748	\$8,089,449
Percent of Total Children's Basic Health Plan Expenditures	11.0%	8.7%	7.7%	13.2%
<i>Colorado Indigent Care Program Characteristics, FY 04-05</i>				
Number of Colorado Indigent Care Program Providers in Region	6	6	8	15
Colorado Indigent Care Program Expenditures	\$729,865	\$622,872	\$300,532	\$107,705,148
Percent of Total Colorado Indigent Care Program Expenditures	0.5%	0.4%	0.2%	75.3%

Sources: Business Objects of America queries for caseload and expenditures (last updated July 2006); Colorado State Demography Website for population and demographics numbers. Notes: 1) Average Number of Medicaid/CHP+ Clients per Month is eligibility-based. 2) Expenditures are by region in which the client lived in FY 05-06. 3) Demographic data was updated since the 2000 census for 6 counties (Adams, Arapahoe, Boulder, Denver, El Paso, Jefferson). Data from the 2000 Census was used for all counties for consistency. 4) Number of Colorado Indigent Care Providers (CICP) by Region includes CICP hospitals, clinics and satellite facilities. 5) Medicaid Expenditures include Drug Rebates, Single Entry Point (SEP), Consumer Directed Attendant System (CDAS), Single Low Income Medicare Beneficiaries (SLIMB), Disease Management, and Other Adjustments.