

From: "Gordon, Patrick D."
To: "'Maurice Gagnon'"
Date: Mon, Jan 29, 2001 8:54 pm
Subject: Colorado Enrollment Projection

Moe -

Enrollment for current and out year is as follows:

2001: 29,743
2002: 40,688

Patrick

-----Original Message-----

From: Gordon, Patrick D.
Sent: Monday, January 29, 2001 6:48 PM
To: 'MauriceGagnon'
Cc: Swearingen, Dorothy L.
Subject: RE: Amendment - Section 8 -Reply

Moe -

The budget worksheet is attached. Thanks.

Patrick

-----Original Message-----

From: Maurice Gagnon
Sent: Monday, January 29, 2001 2:54 PM
To: Gordon, Patrick D.
Subject: Amendment - Section 8 -Reply

** High Priority **

Patrick - please send the updated one year budget and enrollment estimate.

The Department team is having a conference call regarding Colorado's amendment tomorrow, and without the budget the process may be slowed considerably.

Thanks
- Moe

>>> "Gordon, Patrick D."
Maurice -

0 /16 1 33 pm >>>

I apologize - I thought we had sent this to you last week. We are finalizing our annual report at the present time-the budget piece will follow by COB tomorrow. In an nutshell, this will A reduce administrative costs related to billing and collection of monthly family premiums, and B) reduce the benefit funding offset related to revenue from family premiums.

	Federal Fiscal Year 2000 costs	Federal Fiscal Year 2001	Federal Fiscal Year 2002
Benefit Costs	20,708,338	25,791,178	35,641,711
Insurance payments		25	
Managed care	20,708,338	25,791,178	35,641,711
per member/per month rate X # of eligibles			
Fee for Service			
Total Benefit Costs			
(Offsetting beneficiary cost sharing payments)	1,436,946	252,832	195,305
Net Benefit Costs	19,271,896	25,538,346	35,446,406
Administration Costs			
Personnel	433,098	446,091	459,074
General administration			
Contractors/Brokers (e.g., enrollment contractors)	2,639,844	3,024,350	3,024,350
Claims Processing			
Outreach/marketing costs	1,156,424	1,349,468	1,349,468
Other	1,357,766	999,122	340,305
Total Administration Costs	5,587,132	5,819,031	5,173,197
10% Administrative Cost Ceiling	2,141,322	2,837,594	3,938,490
Federal Share (multiplied by enhanced FMAP rate)	13,918,592	18,444,361	25,600,182
State Share	10,940,436	12,913,016	15,019,421
TOTAL PROGRAM COSTS	24,859,028	31,357,377	40,619,603