

Appendix E: Calculations for Eligible but not Enrolled Improvements

Table E.1.1 Estimate of Increased Caseload due to Centralized Eligibility and Medical Home Initiative							
Item	Medicaid				Children's Basic Health Plan		TOTAL
	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Eligible Children (AFDC-C/BC)	Baby Care Program-Adults	Children	Prenatal	All Clients
Base Caseload							
FY 08-09 Projection	44,183	9,462	196,717	5,649	70,481	1,497	-
FY 09-10 Projection	43,993	10,518	196,755	5,808	73,899	1,612	-
FY 10-11 Projection	43,804	11,692	196,793	5,971	75,701	1,736	-
Medical Per Capita							
FY 08-09 Projection	\$4,313.73	\$1,640.14	\$1,765.77	\$10,099.97	\$1,611.05	\$12,723.22	-
FY 09-10 Projection	\$4,546.77	\$1,728.75	\$1,830.87	\$10,318.89	\$1,641.66	\$13,565.50	-
FY 10-11 Projection	\$4,792.40	\$1,822.15	\$1,898.37	\$10,542.56	\$1,672.85	\$14,463.54	-
Mental Health Per Capita							
FY 08-09 Projection	\$224.75	\$224.75	\$183.81	\$204.62	\$0.00	\$0.00	-
FY 09-10 Projection	\$233.55	\$233.55	\$191.01	\$212.55	\$0.00	\$0.00	-
FY 10-11 Projection	\$242.70	\$242.70	\$198.50	\$220.80	\$0.00	\$0.00	-
Dental Per Capita							
FY 08-09 Projection	\$0.00	\$0.00	\$0.00	\$0.00	\$161.38	\$0.00	-
FY 09-10 Projection	\$0.00	\$0.00	\$0.00	\$0.00	\$170.93	\$0.00	-
FY 10-11 Projection	\$0.00	\$0.00	\$0.00	\$0.00	\$181.05	\$0.00	-

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Table E.1.2 Estimate of Increased Caseload due to Centralized Eligibility and Medical Home Initiative							
Item	Medicaid				Children's Basic Health Plan		TOTAL
	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Eligible Children (AFDC-C/BC)	Baby Care Program-Adults	Children	Prenatal	All Clients
FY 08-09 Impact							
Caseload Increase (Percent)	0.00%	0.00%	2.00%	0.00%	2.00%	0.00%	
Caseload Increase (Total)	-	-	3,934	-	1,410	-	5,344
Medical Premiums Cost	\$0	\$0	\$6,946,539	\$0	\$2,271,581	\$0	\$9,218,120
Mental Health Cost	\$0	\$0	\$723,095	\$0	\$0	\$0	\$723,095
Dental Cost	\$0	\$0	\$0	\$0	\$227,546	\$0	\$227,546
FY 09-10 Impact							
Caseload Increase (Percent)	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	
Caseload Increase (Incremental)	880	210	4,014	116	1,506	32	6,758
Caseload Increase (Cumulative)	880	210	7,948	116	2,916	32	12,102
Medical Premiums Cost	\$4,001,158	\$363,038	\$14,551,755	\$1,196,991	\$4,787,081	\$434,096	\$25,334,119
Mental Health Cost	\$205,525	\$49,046	\$1,518,156	\$24,656	\$0	\$0	\$1,797,383
Dental Cost	\$0	\$0	\$0	\$0	\$498,432	\$0	\$498,432
FY 10-11 Impact							
Caseload Increase (Percent)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Caseload Increase (Incremental)	-	-	-	-	-	-	-
Caseload Increase (Cumulative)	880	210	7,948	116	2,916	32	12,102
Medical Premiums Cost	\$4,217,312	\$382,652	\$15,088,245	\$1,222,937	\$4,878,031	\$462,833	\$26,252,010
Mental Health Cost	\$213,576	\$50,967	\$1,577,678	\$25,613	\$0	\$0	\$1,867,834
Dental Cost	\$0	\$0	\$0	\$0	\$527,942	\$0	\$527,942

* Per Capita totals do not include additional payments for medical homes or expanded CBHP mental health benefits. The caseload impacts in those portions of this Request reflect the revised caseload estimated from centralizing eligibility, and include additional Eligible Children from the Department's Decision Item 3A from November 1, 2007.

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Table E.2 Fund Splits for Increased Caseload				
FY 08-09	Total Funds	General Fund	Health Care Expansion Fund	Federal Funds
Medical Services Premiums	\$6,946,539	\$3,473,270	\$0	\$3,473,269
Medicaid Mental Health Community Programs	\$723,095	\$361,548	\$0	\$361,547
Children's Basic Health Plan Premiums Costs	\$2,271,581	\$0	\$795,054	\$1,476,527
Children's Basic Health Plan Dental Benefit Costs	\$227,546	\$0	\$79,642	\$147,904
Total	\$10,168,761	\$3,834,818	\$874,696	\$5,459,247
FY 09-10	Total Funds	General Fund	Health Care Expansion Fund	Federal Funds
Medical Services Premiums	\$20,112,942	\$9,965,712	\$181,519	\$9,965,711
Medicaid Mental Health Community Programs	\$1,797,383	\$886,430	\$24,523	\$886,430
Children's Basic Health Plan Premiums Costs	\$5,221,177	\$0	\$1,827,412	\$3,393,765
Children's Basic Health Plan Dental Benefit Costs	\$498,432	\$0	\$174,452	\$323,980
Total	\$27,629,934	\$10,852,142	\$2,207,906	\$14,569,886
FY 10-11	Total Funds	General Fund	Health Care Expansion Fund	Federal Funds
Medical Services Premiums	\$20,911,146	\$10,359,910	\$191,326	\$10,359,910
Medicaid Mental Health Community Programs	\$1,867,834	\$921,176	\$25,483	\$921,175
Children's Basic Health Plan Premiums Costs	\$5,340,864	\$0	\$1,869,303	\$3,471,561
Children's Basic Health Plan Dental Benefit Costs	\$527,942	\$0	\$184,780	\$343,162
Total	\$28,647,786	\$11,281,086	\$2,270,892	\$15,095,808