Table G

Children's Basic Health Plan Children's Caseload Projection for FY 06-07

Total Enrollment Trend

	Historical Monthly Enrollment						Projection	Projection for FY 05-06			Projection for FY 06-07				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	Projection Including Marketing[2,]	Adjust for CBHP to 200%	Final CBHP Caseload	Projection Including Marketing[2]	Adjust for Impact of Asset Test Removal	Subtotal (from CBHP Trust Fund)	Adjust for CBHP to 200%	Final CBHP Caseload
Jul	8,263	19,233	25,221	35,741	44,618	51,846	37,159	40,271	736	41,007	48,545	(2,950)	45,595	2,860	48,455
Aug	8,956	20,397	25,489	36,711	45,864	51,844	41,477	38,687	812	39,499	49,445	(5,608)	43,837	3,059	46,896
Sep	9,649	20,889	25,826	37,284	46,857	51,626	41,355	39,230	913	40,143	50,345	(7,973)	42,372	3,258	45,630
Oct	10,347	21,906	26,431	38,344	48,177	52,484	35,354	39,713	1,109	40,822	51,245	(9,898)	41,347	3,457	44,804
Nov	11,082	22,698	27,383	38,977	48,734	50,882	37,303	40,793	1,260	42,053	52,145	(11,683)	40,462	3,656	44,118
Dec	11,704	22,944	27,958	39,247	49,258	49,001	38,036	41,902	1,515	43,417	53,045	(13,385)	39,660	3,855	43,515
Jan	12,649	23,652	28,887	40,052	50,492	47,156	37,989	43,157	1,705	44,862	53,945	(14,207)	39,738	4,054	43,792
Feb	13,798	23,997	30,528	40,324	50,930	44,976	40,610	44,051	1,904	45,955	54,845	(15,400)	39,445	4,253	43,698
Mar	15,074	24,491	31,795	41,646	51,192	42,979	43,337	44,945	2,103	47,048	55,745	(17,260)	38,485	4,452	42,937
Apr	16,603	24,801	33,073	42,690	51,511	41,353	44,175	45,845	2,302	48,147	56,645	(18,922)	37,723	4,651	42,374
May	17,341	25,015	34,163	43,351	51,399	39,111	41,709	46,745	2,501	49,246	57,545	(20,566)	36,979	4,850	41,829
Jun	18,436	25,196	34,907	43,745	51,564	37,069	41,552	47,645	2,700	50,345	58,445	(22,958)	35,487	5,049	40,536
Average Monthly Enrollment	12,825	22,935	**29,305**	**39,843**	**49,216**	**46,694**	**40,005**	42,749	1,630	**44,379**	53,495	(13,401)	40,094	3,955	**44,049**
Annual Growth[1]		36.7%	38.5%	25.3%	17.9%	-28.1%	12.1%			21.2%					-19.5%

[1]Annual Growth shown here is calculated as the growth from June to June.

[2] The Marketing contract was awarded to Maximus. The contract was executed January 19, 2006. The caseload is projected to increase at 900 clients per month beginging in April 2006.

Supporting Calculations to Adjust for the Impact of Medicaid Asset Test Removal

FY 06-07	Count of Existing CBHP Cases scheduled for Redetermination[1]	Existing Clients[2]	New Clients[3]	Client Processed	Portion Going to Medicaid	Clients Leaving CBHP	Cumulative Clients Leaving CBHP
Jul	3,284	6,568	900	7,468	39.5%	(2,950)	(2,950)
Aug	2,915	5,830	900	6,730	39.5%	(2,658)	(5,608)
Sep	2,544	5,088	900	5,988	39.5%	(2,365)	(7,973)
Oct	1,987	3,974	900	4,874	39.5%	(1,925)	(9,898)
Nov	1,810	3,620	900	4,520	39.5%	(1,785)	(11,683)
Dec	1,704	3,408	900	4,308	39.5%	(1,702)	(13,385)
Jan	590	1,180	900	2,080	39.5%	(822)	(14,207)
Feb	1,060	2,120	900	3,020	39.5%	(1,193)	(15,400)
Mar	1,905	3,810	900	4,710	39.5%	(1,860)	(17,260)
Apr	1,654	3,308	900	4,208	39.5%	(1,662)	(18,922)
May	1,631	3,262	900	4,162	39.5%	(1,644)	(20,566)
Jun	2,578	5,156	900	6,056	39.5%	(2,392)	(22,958)
Projected Impact of Average Monthly Enrollment							**(13,401)**

[1] CBHP Cases scheduled for redetermination in the Colorado Benefits Management System through January 2007. All existing cases are scheduled for redetermination by January 2007. The estimated projection for February through June is based on the number of cases scheduled for redetermination during February to June 2006.

[2] Cases are converted to the number of clients in the second column by assuming 2 children per case on average.

[1] The FY 06-07 monthly caseload growth is projected at 900 members per month.