

Exhibit C.6 - Children's Caseload History and Projections

Historical Monthly Caseload												
	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Average Monthly Caseload	22,935	28,321	37,042	44,600	41,786	35,800	41,945	47,047	57,795	61,582	68,725	67,267
Annual Growth	78.83%	23.48%	30.79%	20.40%	-6.31%	-14.33%	17.16%	12.16%	22.85%	6.55%	11.60%	-2.12%
	Historical Monthly Caseload				Projections							
	FY 2011-12				FY 2012-13				FY 2013-14			
	Caseload to 200% FPL	Expansion to 205%	Expansion to 250%	Total Children	Caseload to 200% FPL	Expansion to 205%	Expansion to 250%	Total Children	Caseload to 200% FPL	Expansion to 205% FPL	Expansion to 250% FPL	Total Children
July	56,237	1,112	6,320	63,669	68,486	1,491	13,731	83,708	70,972	1,747	18,351	91,070
August	56,495	1,130	6,444	64,069	67,368	1,570	14,509	83,447	71,497	1,754	18,519	91,770
September	56,349	1,157	7,275	64,781	65,667	1,529	15,267	82,463	72,022	1,761	18,687	92,470
October	57,549	1,217	8,075	66,841	66,552	1,528	14,955	83,035	72,472	1,768	18,855	93,095
November	58,238	1,313	10,493	70,044	67,410	1,672	15,289	84,371	72,922	1,775	19,023	93,720
December	58,258	1,441	12,338	72,037	66,797	1,656	16,575	85,028	73,372	1,782	19,191	94,345
January	62,736	1,553	12,985	77,274	67,447	1,670	16,843	85,960	73,722	1,786	19,312	94,820
February	64,579	1,620	13,250	79,449	68,097	1,684	17,111	86,892	74,072	1,790	19,413	95,275
March	66,466	1,585	13,774	81,825	68,747	1,698	17,379	87,824	74,422	1,794	19,490	95,706
April	69,001	1,559	13,492	84,052	69,347	1,712	17,647	88,706	74,722	1,798	19,567	96,087
May	68,520	1,601	14,169	84,290	69,897	1,726	17,915	89,538	75,022	1,802	19,644	96,468
June	67,346	1,535	13,975	82,856	70,447	1,740	18,183	90,370	75,322	1,806	19,721	96,849
Average Monthly Caseload	61,815	1,402	11,049	74,266	68,022	1,640	16,284	85,946	73,378	1,780	19,148	94,306
Annual Growth				10.40%	10.04%	16.98%	47.38%	15.73%	7.87%	8.54%	17.59%	9.73%
SB 11-008 Adjustments¹					(2,630)	0	0	(2,630)	(17,106)	0	0	(17,106)
MAGI Adjustments²					0	0	0	0	(4,551)	0	0	(4,551)
Final Caseload with Adjustments					65,392	1,640	16,284	83,316	51,721	1,780	19,148	72,649
Annual Growth					5.79%	16.98%	47.38%	12.19%	-20.91%	8.54%	17.59%	-12.80%

¹ Adjustment for SB 11-008 is added to the Children to 200% FPL population beginning in FY 2012-13. This bill increases Medicaid eligibility for children aged 6 to 18 to 133% FPL, resulting in decreased enrollment in the Children's Basic Health Plan. See Appendix A for details.

² Adjustment for new Modified Adjusted Gross Income (MAGI) methodology is added to the Children to 200% FPL population beginning in FY 2013-14. Due to differences in family size and income determinations between Medicaid and the Children's Basic Health Plan, some children reporting incomes within the official Medicaid eligibility level have remained in the Children's Basic Health Plan. Once MAGI is implemented for both Medicaid and CHP+ in January 2014, this discrepancy will be eliminated. The Department anticipates that this will result in decreased enrollment in the Children's Basic Health Plan and a corresponding increase in Medicaid enrollment. See Appendix A for details.

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FY 2012-13 Projection													
	Prior Month Caseload to 200% FPL Caseload	Caseload to 200% FPL Base Growth ¹	Caseload to 200% FPL Monthly Change	Caseload to 200% FPL Children Projection	Prior Month Expansion to 205% FPL Caseload	Expansion to 205% FPL Base Growth ²	Expansion to 205% FPL Monthly Change	Expansion to 205% FPL Children Projection	Prior Month Expansion to 250% FPL Caseload	Expansion to 250% FPL Base Growth ³	Expansion to 250% FPL Monthly Change	Expansion to 250% FPL Children Projection	FY 2012-13 Total Children's Caseload (Pre-adjustments)
July	67,346	1.7%	1,140	68,486	1,535	-2.9%	(44)	1,491	13,975	-1.7%	(244)	13,731	83,708
August	68,486	-1.6%	(1,118)	67,368	1,491	5.3%	79	1,570	13,731	5.7%	778	14,509	83,447
September	67,368	-2.5%	(1,701)	65,667	1,570	-2.6%	(41)	1,529	14,509	5.2%	758	15,267	82,463
October	65,667	1.3%	885	66,552	1,529	-0.1%	(1)	1,528	15,267	-2.0%	(312)	14,955	83,035
November	66,552	1.3%	858	67,410	1,528	9.4%	144	1,672	14,955	2.2%	334	15,289	84,371
December	67,410	-0.9%	(613)	66,797	1,672	-1.0%	(16)	1,656	15,289	8.4%	1,286	16,575	85,028
January	66,797	1.0%	650	67,447	1,656	0.8%	14	1,670	16,575	1.6%	268	16,843	85,960
February	67,447	1.0%	650	68,097	1,670	0.8%	14	1,684	16,843	1.6%	268	17,111	86,892
March	68,097	1.0%	650	68,747	1,684	0.8%	14	1,698	17,111	1.6%	268	17,379	87,824
April	68,747	0.9%	600	69,347	1,698	0.8%	14	1,712	17,379	1.5%	268	17,647	88,706
May	69,347	0.8%	550	69,897	1,712	0.8%	14	1,726	17,647	1.5%	268	17,915	89,538
June	69,897	0.8%	550	70,447	1,726	0.8%	14	1,740	17,915	1.5%	268	18,183	90,370
Average Monthly Caseload		0.4%	258	68,022		1.1%	17	1,640		2.3%	351	16,284	85,946
Growth Rate				10.0%				17.0%				47.4%	15.7%
FY 2013-14 Projection													
	Prior Month Caseload to 200% FPL Caseload	Caseload to 200% FPL Base Growth ¹	Caseload to 200% FPL Monthly Change	Caseload to 200% FPL Children Projection	Prior Month Expansion to 205% FPL Caseload	Expansion to 205% FPL Base Growth ²	Expansion to 205% FPL Monthly Change	Expansion to 205% FPL Children Projection	Prior Month Expansion to 250% FPL Caseload	Expansion to 250% FPL Base Growth ³	Expansion to 250% FPL Monthly Change	Expansion to 250% FPL Children Projection	FY 2013-14 Total Children's Caseload (Pre-adjustments)
July	70,447	0.7%	525	70,972	1,740	0.4%	7	1,747	18,183	0.9%	168	18,351	91,070
August	70,972	0.7%	525	71,497	1,747	0.4%	7	1,754	18,351	0.9%	168	18,519	91,770
September	71,497	0.7%	525	72,022	1,754	0.4%	7	1,761	18,519	0.9%	168	18,687	92,470
October	72,022	0.6%	450	72,472	1,761	0.4%	7	1,768	18,687	0.9%	168	18,855	93,095
November	72,472	0.6%	450	72,922	1,768	0.4%	7	1,775	18,855	0.9%	168	19,023	93,720
December	72,922	0.6%	450	73,372	1,775	0.4%	7	1,782	19,023	0.9%	168	19,191	94,345
January	73,372	0.5%	350	73,722	1,782	0.2%	4	1,786	19,191	0.6%	121	19,312	94,820
February	73,722	0.5%	350	74,072	1,786	0.2%	4	1,790	19,312	0.5%	101	19,413	95,275
March	74,072	0.5%	350	74,422	1,790	0.2%	4	1,794	19,413	0.4%	77	19,490	95,706
April	74,422	0.4%	300	74,722	1,794	0.2%	4	1,798	19,490	0.4%	77	19,567	96,087
May	74,722	0.4%	300	75,022	1,798	0.2%	4	1,802	19,567	0.4%	77	19,644	96,468
June	75,022	0.4%	300	75,322	1,802	0.2%	4	1,806	19,644	0.4%	77	19,721	96,849
Average Monthly Caseload		0.6%	406	73,378		0.3%	6	1,780		0.7%	128	19,148	94,306
Growth Rate				7.9%				8.5%				17.6%	9.7%

¹ For the second half of FY 2012-13 Children's caseload up to 200% FPL is forecasted to increase by an average of 0.9% per month. The FY 2013-14 caseload is forecasted to increase an average of 0.6% per month. See Appendix A for details.

² For the second half of FY 2012-13 Expansion to 205% FPL Children caseload is forecasted to increase by an average of 0.8% per month. The FY 2013-14 forecast assumes that monthly growth would decrease to an average of 0.3% per month. See Appendix A for details.

³ For the second half of FY 2012-13 Expansion to 250% FPL Children caseload is forecasted to increase by an average of 1.6% per month. Growth is anticipated to decrease to an average of 0.7% per month in FY 2013-14. See Appendix A for details.