

First Year Eligibles and Costs

FFY	First Year Eligibles		First Year Costs	
	Undup DCN	Adhoc #	Expenditures	Adhoc #
FFY 2000	23,156	10464	\$ 3,513,302.00	
FFY 2001	23,057	10502	\$ 72,101,145.49	
FFY 2002	22,475	10503	\$ 136,251,503.18	
FFY 2003	22,652	10504	\$ 137,417,819.89	
FFY 2004	23,241	10525	\$ 144,765,134.46	
FFY 2005	25,104	10526	\$ 133,411,976.35	
FFY 2006	29,881	10472	\$ 183,460,554.64	
FFY 2007	34,290	11162	\$ 235,157,672.94	
FFY 2008	33,318	11252	\$ 138,302,201.99	11254
FFY 2009	31,326	11803	\$ 140,417,003.13	11804
FFY 2010	28,284	12543	\$ 120,569,604.29	12544 and NICU report
FFY 2011	24,470	13447	\$ 155,827,162.12	13448 and NICU report
FFY 2012	25,047	14227	\$ 160,134,884.97	14228 and NICU report
FFY 2013	25,822	14872	\$ 152,875,908.99	14873 and NICU report
FFY 2014	31,055	C5-2014	\$ 266,896,052.19	15433 and NICU report
QE 123114	5,288	C5-QE123114	\$ 15,962,121.44	16234 and NICU report
FFY 2015	26,684	C5-CY 2015	\$ 130,955,612.23	16199 and NICU report

FFY PAID												
Adhoc	FFY DOS	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	
10466	2000	\$ 3,513,302.00	\$ 3,104,947.00	\$ 35,763.78	\$ 295.03	\$ 6.50						
10507	2001		\$ 68,996,198.49	\$ 58,928,759.27	\$ 1,143,222.33	\$ 202,074.46	\$ 340.68	\$ 62.24	\$ 30.00			
10508	2002			\$ 77,286,980.13	\$ 61,016,384.76	\$ 537,650.43	\$ 27,250.35	\$ 133.85	\$ 2,102.19			
10509	2003				\$ 75,257,917.77	\$ 61,479,941.98	\$ 573,303.03	\$ 25,412.49	\$ 7,946.43			
10510	2004					\$ 82,545,461.09	\$ 61,410,959.09	\$ 3,300,344.03	\$ 13,594.97			
10511	2005						\$ 71,400,123.20	\$ 91,695,757.56	\$ 4,008,951.25			
10474	2006							\$ 88,438,844.47				
11253a	2007								\$ 231,125,048.10			
11254	2008									\$ 138,302,201.99	\$ 140,417,003.13	
11804	2009											
Total		\$ 3,513,302.00	\$ 72,101,145.49	\$ 136,251,503.18	\$ 137,417,819.89	\$ 144,765,134.46	\$ 133,411,976.35	\$ 183,460,554.64	\$ 235,157,672.94	\$ 138,302,201.99	\$ 140,417,003.13	

Pull by DOS and then track their expenses out for a year.  
 concerns: if I do this one year at a time, will I miss any of the costs from the previous years newborns by pulling them from the casehead ID?  
 For example, If I pull Newborn services paid for FFY 2007, during FFY 2008 am I missing any children born in FFY 2006?  
 FFY 2006 Births pay in FFY 2006 and 2007  
 FFY 2007 births pay in FFY 2007 and 2008  
 FFY 2008 Births pay in FFY 2008 and 2009  
 The Budget Neutrality is based on paid date - so, FFY 2007 newborn costs will be reported in FFY 2007 and FFY 2008  
 FFY 2008 newborn costs will be reported in FFY 2008 and FFY 2009  
 How should I pull newborn costs for FFY 2006 newborns that were paid in FFY 2007?

Family Planning Eligibles and Costs

FFY	Eligibles				FFS Expenditures			Managed Care Expenditures per CMS 64 reports, Waiver Forms*			Grand Total	
	FFS Undup DCN	Encounter Undup DCN	Total Undup DCN	Trend	Adhoc #s	Expenditures	Adhoc #	1915b	1115	Total		
FFY 2000 (ad hoc 10468)	42911	31756	74667		10467, 10468	\$	10467	\$	-	\$ -	\$ -	\$ 8,933,954.72
FFY 2001 (ad hoc )	46756	42347	89103	19.3%	10512, 10517	\$	10512	\$	7,970,973.00	\$ -	\$ 7,970,973.00	\$ 17,786,410.97
FFY 2002	48970	45789	94759	6.3%	10513, 10518	\$	10513	\$	11,865,146.00	\$ 439,909.00	\$ 12,305,055.00	\$ 23,358,281.81
FFY 2003	50474	44322	94796	0.0%	10514, 10519	\$	10514	\$	10,215,421.00	\$ 5,086.00	\$ 10,220,507.00	\$ 22,481,507.01
FFY 2004	47297	47704	95001	0.2%	10515, 10520	\$	10515	\$	13,647,243.00	\$ 50,444.00	\$ 13,697,687.00	\$ 25,866,417.27
FFY 2005	47670	43230	90900	-4.3%	10516, 10521	\$	10516	\$	14,324,597.00	\$ 17,279.00	\$ 14,341,876.00	\$ 27,122,464.66
FFY 2006 (ad hoc 10476 )	43766	42657	86423	-4.9%	10475, 10476	\$	10475	\$	14,224,414.00	\$ -	\$ 14,224,414.00	\$ 25,482,352.26
FFY 2007	43572	34063	77635	-10.2%	11148, 11149	\$	11148	\$	15,904,585.00		\$ 15,904,585.00	\$ 27,565,569.17
FFY 2008	47833	37854	85687	10.4%	11251, 11250	\$	11251	\$	19,103,070.00		\$ 19,103,070.00	\$ 32,587,068.29
FFY 2009	53893	40870	94763	10.6%	11802, 11801	\$	11802	\$	19,811,145.00		\$ 19,811,145.00	\$ 35,770,656.49
FFY 2010	81618	33241	114859		12542, 12541	\$	12542	\$	20,051,850.00		\$ 20,051,850.00	\$ 43,765,517.75
FFY 2011	85057	34750	119807	10.48%	13445, 13446	\$	13446	\$	19,140,657.78		\$ 19,140,657.78	\$ 45,209,320.39
FFY 2012	85713	27692	113405	10.59%	14225, 14226	\$	14226	\$	20,116,293.33		\$ 20,116,293.33	\$ 47,277,158.52
FFY 2013	87254	29633	116887	10.48%	14870, 14871	\$	14871	\$	19,804,123.33		\$ 19,804,123.33	\$ 48,653,102.33
FFY 2014	75682	27805	103487	10.54%	C8-2014		C4-2014	\$	19,198,340.00		\$ 19,198,340.00	\$ 45,045,130.91
QE 123114	36063	8894	44957	10.51%	C11-QE1214,C8-QE1214		C4-QE123114	\$	4,847,945.56		\$ 4,847,945.56	\$ 11,020,003.93
FFY 2015	75059	25120	100179	10.54%	C11-CY 2015,C8-CY 2015		C4-CY 2015	\$	22,731,503.33		\$ 22,731,503.33	\$ 50,278,229.33

\*See Family Planning PMPM Weighted Average file for SFY 06

\* SFY 2006 Eligibility cuts to the adult population. Therefore, used 10% growth (the last 2 years of historical data) to project Family Planning eligibles.

SFY 06	131153	
SFY 07	116690	-11.0%
SFY 08	140131	20.1%
SFY 09	156204	11.5%
	544178	6.8%

Waiver Eligibles

FFY	Eligibles ever enrolled	Trend	Adhoc #s	Expenditures Per CMS 64	90% Match	60% match	Avg Cost Per Person
FFY 2000							
FFY 2001	29,133		11294a				
FFY 2002	27,530	-5.5%	11294b				
FFY 2003	21,693	-21.2%	11294c				
FFY 2004	22,240	2.5%	11294d				
FFY 2005	23,571	6.0%	11294e				
FFY 2006	29,386	24.7%	11294f	\$ 1,714,343.00			
FFY 2007	39,421	34.1%	11294g	\$ 2,588,340.00		\$	65.66
FFY 2008	44,073	11.8%	copy of datafileoneligibility	\$ 3,176,101.00			
FFY 2009	57,372	30.2%	Individuals Under 18 and Over 55_Kims adhoc.xlsx	\$ 4,068,182.00			
FFY 2010	84,843	47.9%	12548.rerun	\$ 7,088,278.00			
FFY 2011	104,836	23.6%	13440	\$ 9,369,062.00			
FFY 2012	111,796	6.6%	14220	\$ 7,831,424.00			
FFY 2013	114,610	2.5%	14865	\$ 7,514,188.00			
FFY 2014	96,440	-15.9%	15431	\$ 7,106,201.00			
QE 123114	80,917	-19.8%	C12-QE 12312014	\$ 1,652,276.00			
CY 2015	100,836	4.6%	C12-CY 2015	\$ 5,839,554.50			

Average Growth 15%

- \* SFY 2007 Women's Health Health Services became a stand alone waiver separate from the CHIP population.
- \* Effective April 1, 2008, SB 577 revised eligibility requirements for the demonstration population to include women who are 18 to 55 years of age with a net family income of at or below 185% FPL, and with assets totaling less than \$250,000.
- \* The state would not expect to see an increase in eligibles at 25% (last 3 years historical). Therefore, used average from FFY 2001 thru FFY 2009.

FFY	Demonstration Population	Waiver Births				% of Births to		Waiver Averted	% of Averted
		Age 18-20	Age 21-44	Age 45+	Total	Adhoc #			
FFY 2000									
FFY 2001	16,557								
FFY 2002	13,269								
FFY 2003	9,539								
FFY 2004	9,664								
FFY 2005	10,134								
FFY 2006	13,218	267	836	0	1103	8%	10546	0%	
FFY 2007	24,511	362	901	0	1263	5%	11249	0% 36%	
FFY 2008	44,073	612	1794	0	2406	5%	11249	0% 69%	
FFY 2009	57,372	303	1666	0	1969	3%	11800	0% -50%	
FFY 2010	84,843	425	2397	3	2825	3%	12539	0% 40%	
FFY 2011	104,836	393	2800	2	3195	3%	13444	0% -8%	
FFY 2012	111,796	527	3400	4	3931	4%	14224	0%	
FFY 2013	114,610	529	3820	3	4352	4%	14869	0%	
FFY 2014	96,440	576	4446	6	5028	5%	15527	0%	
QE 123114	80,917	527	4238	4	4769	6%	C6-QE123114	0%	
CY 2015	100,836	387	6850	7	7244	7%	C6-CY2015	0%	

**Eligibles - From Table 5: Percent of Managed Care vs Total Eligibles**

SFY	Quarter	Table 5	Total Eligible	Total Cap Enrollment	Total 1915b	115 Adult Enrollment	Total Admin rptd on CMS 64.10 Line 20
2006	1	Jul-05	975,927	444,518	45.55%	10,330	
2006	1	Aug-05	972,857	426,995	43.89%	10,721	
2006	1	Sep-05	959,560	421,684	43.95%	10,987	
<b>Total SFY 2006 Quarter 1</b>			<b>969,448</b>	<b>431,066</b>	<b>44.47%</b>	<b>10,679</b>	<b>1.10%</b>
2006	2	Oct-05	938,365	418,213	44.57%	11,332	
2006	2	Nov-05	935,606	405,969	45.31%	11,803	
2006	2	Dec-05	930,532	405,351	43.56%	12,249	
<b>Total SFY 2006 Quarter 2</b>			<b>934,834</b>	<b>409,844</b>	<b>43.84%</b>	<b>11,795</b>	<b>1.26%</b>
2006	3	Jan-06	910,117	404,709	44.47%	12,518	
2006	3	Feb-06	896,354	393,445	43.89%	12,752	
2006	3	Mar-06	896,994	484,857	54.05%	13,150	
<b>Total SFY 2006 Quarter 3</b>			<b>901,155</b>	<b>427,670</b>	<b>47.46%</b>	<b>12,807</b>	<b>1.42%</b>
2006	4	Apr-06	887,346	453,014	51.05%	13,442	
2006	4	May-06	880,467	421,808	47.91%	13,853	
2006	4	Jun-06	1,010,517	490,261	48.52%	11,876	
<b>Total SFY 2006 Quarter 4</b>			<b>926,110</b>	<b>455,028</b>	<b>49.13%</b>	<b>13,057</b>	<b>1.41%</b>
Jul-2006			830,262			14,488	1.74%
Aug-2006			828,535			15,002	1.81%
Sep-2006			828,802			15,336	1.85%
<b>Total SFY 2007 Quarter 1</b>			<b>829,200</b>			<b>14,942</b>	<b>1.80%</b>

FFY 2006 Total

\$ 4,019,465.80

DFAS now reports admin on 64.10 waiver form, Women's Health Services