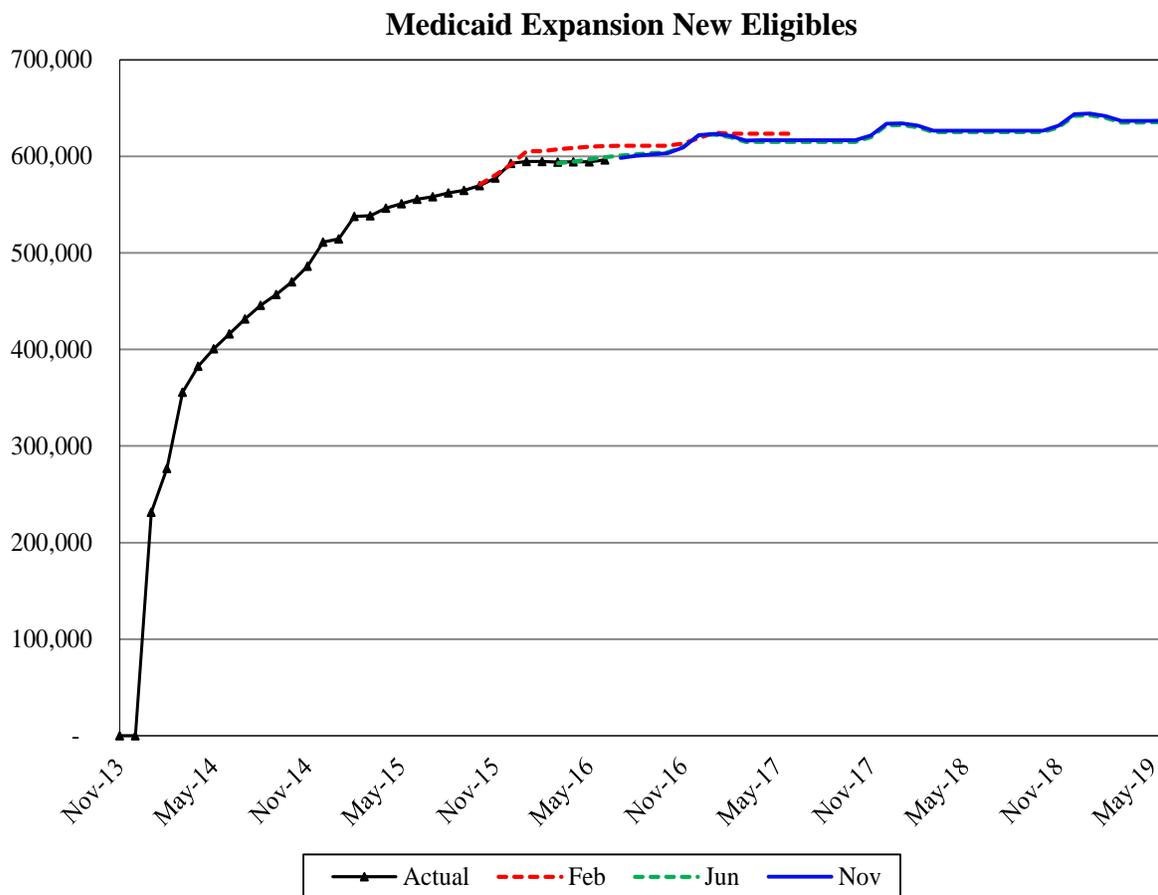


Medical Assistance

Medicaid Expansion New Eligibles

Caseload Forecast Council
November 16, 2016



The Medicaid Expansion New Eligibles forecast began in January 2014 with the implementation of the Affordable Care Act (ACA), and reflects the extension of Medicaid eligibility to all adults under 138 percent of the federal poverty level (FPL). It also includes clients who transferred from the Basic Health Plan, DL-U, and ADATSA caseloads which are funded at the same federal match as the adults under 138 percent of the FPL (100 percent, phasing down to 90 percent by 2020). The Presumptive SSI caseload also transitioned to this category.

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Feb-16 Forecast	Jun-16 Forecast	Nov-16 Forecast	Feb to Nov Difference	Percent Difference	Jun to Nov Difference	Percent Difference
2017	618,098	612,021	612,188	-5,910	-1.0%	167	0.0%
2018		622,839	624,552			1,713	0.3%
2019		632,879	634,593			1,714	0.3%

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The November 2016 forecast is 1.0 percent lower than the February 2016 forecast for fiscal year 2017, on average, 1198 or 0.2 percent higher than the June 2016 forecast for fiscal years of 2017-19.

Tracking the Current Forecast

	Jun-16 Forecast	Actual	Variance	Percent Variance
Mar-16	592,784	593,939	1,155	0.2%
Apr-16	594,516	594,201	-315	-0.1%
May-16	596,909	594,241	-2,667	-0.4%
Jun-16	598,975	596,342	-2,633	-0.4%

Actuals are tracking on average about 0.2 percent below the June 2016 forecast.

The forecast utilizes an entry and exit time series model based on experience since the ACA was implemented. The entries and exits have been relatively stable between open enrollment periods, but are more subject to change during the open enrollment period. As this caseload stabilizes the transfers between it and other HCA caseloads tend to play more important roles, especially the transfers from the CN Adult Caretakers, the CN Children, and the CN Pregnant Women to this caseload and from this New Eligibles caseload to the CN Disabled program.

Fiscal Year Caseload Change

	Fiscal Year	Caseload	Change from Prior Year	Percent Change
Actual	2014	171,972		
	2015	503,804	331,832	193.0%
	2016	582,774	78,970	15.7%
Forecast	2017	612,188	29,414	5.0%
	2018	624,552	12,364	2.0%
	2019	634,593	10,041	1.6%

Risks to the Forecast

Risks to this forecast are moderate. The uncertainty is mainly in the open enrollment periods. In addition, Initiative 1433 is expected to increase the transfers between this caseload and other HCA caseloads or Health Benefit Exchange health plans.