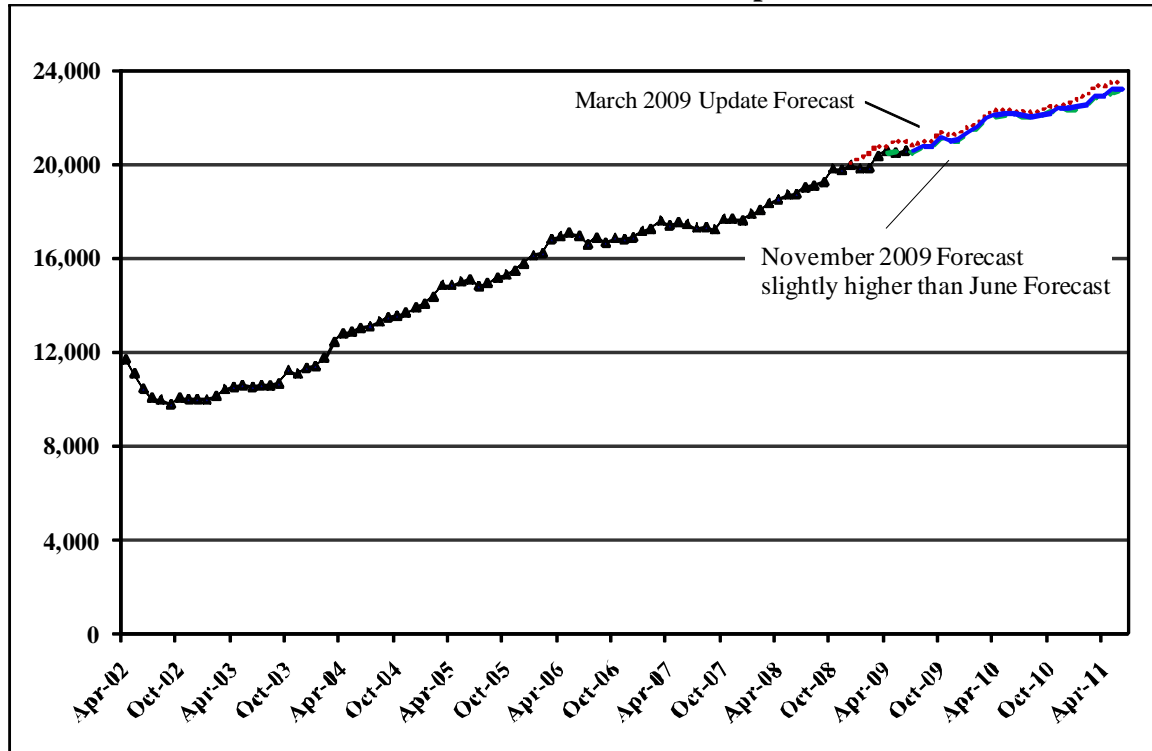


Health and Recovery Services Administration (HRSA)

Caseload Forecast Council
November 13th, 2009

Medical Assistance for Other Populations



The Medical Assistance for Other Populations forecast is composed of two components that are not covered by Medicaid: medical assistance for General Assistance Unemployable (GAU) and Alcohol and Drug Addiction Treatment Support Act (ADATSA) medical services. These two programs account for less than two percent of the total medical caseload forecasted by the Caseload Forecast Council.

Forecast Comparisons (Fiscal Year Averages)

| Fiscal Year | Mar-09 Update | Jun-09 Forecast | Nov-09 Forecast | Mar Update-to-Nov Difference | Percent Difference | Jun-to-Nov Difference | Percent Difference |
|-------------|---------------|-----------------|-----------------|------------------------------|--------------------|-----------------------|--------------------|
| 2010 | 21,607 | 21,343 | 21,419 | -188 | -0.9% | 76 | 0.4% |
| 2011 | 22,822 | 22,492 | 22,578 | -244 | -1.1% | 86 | 0.4% |

The two forecasts in this group were revised in opposite directions. ADATSA was revised down amidst continued low entry rates. Clients enter this program through county health clinics, and cuts at the county level may be slowing entries. The GAU medical services forecast was revised upward slightly. This program has been influenced recently by a weak labor market, federal policy change, and state efforts to assess GAU clients' eligibility for SSI more expeditiously. With so many changes occurring simultaneously, a forecast was chosen that is consistent with the program's long-term trend.

Tracking the Current Forecast

| | Jun-09 Forecast | Actual | Variance | Percent Variance |
|--------|-----------------|--------|----------|------------------|
| Apr-09 | 20,492 | 20,600 | 108 | 0.5% |
| May-09 | 20,564 | 20,501 | -63 | -0.3% |
| Jun-09 | 20,600 | 20,624 | 24 | 0.1% |

Tracking against the June forecast reflects the competing influences of under-tracking for ADATSA and over-tracking for GAU medical.

Fiscal Year Caseload Change

| Fiscal Year | Caseload Change | Percent Change | | Caseload |
|------------------|-----------------|----------------|-----------------|---------------|
| 2003-2004 | 1,481 | 14.6% | Actual | 11,651 |
| 2004-2005 | 2,458 | 21.1% | | 14,109 |
| 2005-2006 | 1,867 | 13.2% | | 15,976 |
| 2006-2007 | 1,127 | 7.1% | | 17,103 |
| 2007-2008 | 828 | 4.8% | | 17,931 |
| 2008-2009 | 1,970 | 11.0% | | 19,901 |
| <i>2009-2010</i> | <i>1,518</i> | <i>7.6%</i> | <i>Forecast</i> | <i>21,419</i> |
| <i>2010-2011</i> | <i>1,159</i> | <i>5.4%</i> | | <i>22,578</i> |

Caseload growth for GAU medical is expected to moderate in Fiscal Year 2011 as the economy improves and as efforts to improve management of the GAU grant program are fully implemented.

GAU medical funding limitations:

The 2009 state budget put a cap on funding for the GAU medical program. The current projected caseload growth and expected per capita costs for the program would exceed the cap. For this reason, the department is considering options to manage the GAU medical caseload to achieve funding targets. Whatever method is chosen would likely produce a future caseload well below the November 2009 forecasted levels.

Risks to the Forecast

Risks to the Other Medical Programs forecast is high as noted above. It has not yet been determined how the directives in the 2009 - 11 budget will be implemented in the program.