

**Estimated Average Monthly Certified Eligibles
May 2015 Estimate
Fiscal Years 2013-2014, 2014-2015 & 2015-2016**

(With Estimated Impact of Eligibility Policy Changes)***

	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>13-14 To 14-15 % Change</u>	<u>14-15 To 15-16 % Change</u>
Public Assistance	2,863,300	2,960,000	2,984,900	3.38%	0.84%
Aged	420,800	430,500	436,300	2.31%	1.35%
Disabled ¹	1,016,400	1,027,000	1,039,000	1.04%	1.17%
Families	1,426,100	1,502,500	1,509,600	5.36%	0.47%
Long Term	60,400	58,000	57,000	-3.97%	-1.72%
Aged	45,600	44,000	43,300	-3.51%	-1.59%
Disabled ¹	14,800	14,000	13,700	-5.41%	-2.14%
Medically Needy²	4,045,300	4,337,800	4,379,500	7.23%	0.96%
Aged	316,800	356,800	370,400	12.63%	3.81%
Disabled ¹	174,500	179,500	186,400	2.87%	3.84%
Families ³	3,554,000	3,801,500	3,822,700	6.96%	0.56%
Medically Indigent	1,070,000	2,651,700	2,751,600	147.82%	3.77%
Children	237,600	231,300	227,500	-2.65%	-1.64%
Adults	832,400	2,420,400	2,524,100	190.77%	4.28%
Other	1,648,700	2,120,500	2,257,800	28.62%	6.47%
Refugees	2,400	1,800	1,600	-25.00%	-11.11%
Undocumented Persons ⁴	104,700	199,500	208,800	90.54%	4.66%
185% Poverty ⁵	203,300	284,400	305,900	39.89%	7.56%
133% Poverty	178,900	233,000	248,400	30.24%	6.61%
100% Poverty	234,200	391,300	432,200	67.08%	10.45%
250% Poverty	914,300	997,200	1,046,500	9.07%	4.94%
QMB	10,900	13,300	14,400	22.02%	8.27%
GRAND TOTAL⁶	9,687,700	12,128,000	12,430,800	25.19%	2.50%

Note: The following graphs of eligibles represent base projections only and do not reflect estimated impact of policy changes.

***** See CL Page B reflecting impact of Policy Changes.**

¹ With the May 2015 Medi-Cal Estimate, the Blind and Disabled programs have been combined for estimating purposes.

² Includes Medically Needy with No Share-of-Cost and Medically Needy with a Share-of-Cost.

³ The 1931(b) category of eligibility is included in MN-Families and PA-Families.

⁴ Undocumented Persons include aid codes 55, 58, 5F, C1-C9, & D1-D9. Aid codes 55, 58, & 5F include the Medically Needy & Medically Indigent; however, the program cannot be determined by these aid codes. All other undocumented persons are included in the Medi-Cal program for which they are eligible. Total undocumented persons included above are:

	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>
Total Undoc. Persons	736,800	785,900	786,600

⁵ Includes the following presumptive eligibility for pregnant women program eligibles:

	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>
Presumptive Eligibility	26,700	20,300	18,900

⁶ The following Medi-Cal special program eligibles (average monthly during FY 2013-4 shown in parenthesis) are not included above: BCCTP (12,923), Tuberculosis (622), Dialysis (168), TPN (1).

The following Medi-Cal special program eligibles (average monthly during FY 2011-12 shown in parenthesis) QDWI (0), SLMB (5,353), and QI-1 (15,043).

May 2015 Medi-Cal Estimate
 Caseload Changes Identified in Policy Changes
 (Portion not in the base estimate)

Policy Change	Budget Aid Category	Caseload Change Average Monthly Eligibles not in the Base Estimate			
		2013-14	2014-15	2015-16	
PC 5 Medi-Cal Access Program Infants 266-322%	MI-C	0	4,267	3,553	
	Total	0	4,267	3,553	
PC 4 Medi-Cal Adult Inmate Programs	LT-OAS	10	10	10	
	MN-OAS	88	70	70	
	MN-ATD	15	14	14	
	MI-C	7	5	5	
	POV 185	8	32	32	
	Total	127	131	131	
PC 6 Medi-Cal Inpt Hosp Costs - Juvenile Inmates	MI-C	109	505	506	
	Total	109	505	506	
PC 15 Incarceration Verification Program	MN-AFDC	0	(23)	(21)	
	PA-ATD	0	(1)	(1)	
	PA-AFDC	0	(8)	(7)	
	MI-C	0	(3)	(2)	
	POV 100	0	(6)	(3)	
	Total	0	(41)	(33)	
PC 16 PARIS-Veterans	LTC-OAS	0	(5)	(5)	
	MN-OAS	0	(6)	(6)	
	MN-ATD	0	(5)	(5)	
	MN-AFDC	0	(7)	(7)	
	PA-AFDC	0	(3)	(3)	
	MI-A	0	(3)	(3)	
	Total	0	(29)	(29)	
	PC 18 ACA Optional Expansion	MI-A	0	2,198,258	2,309,350
Total		0	2,198,258	2,309,350	
PC 19 ACA Mandatory Expansion	MN-AFDC	0	49,701	88,384	
	MI-C	0	2,947	5,241	
	MI-A	0	12	22	
	POV 250	0	12,995	23,110	
	POV 185	0	3,440	6,118	
	POV 133	0	3,036	5,398	
	POV 100	0	5,099	9,067	
	Total	0	77,231	137,340	
	PC 27 ACA Exp-Adult Inmates Inpt. Hosp. Costs	MI-A	0	467	467
		Total	0	467	467
PC 22 ACA Hospital Presumptive Eligibility	PA-ATD	0	336	336	
	PA-AFDC	0	492	492	
	MN-ATD	0	59	59	
	MN-AFDC	0	1,232	1,232	
	MI-C	0	431	431	
	MI-A	0	33,196	33,196	
	POV 250	0	322	322	
	POV 185	0	85	85	
	POV 133	0	75	75	
	POV 100	0	126	126	
	Total	0	36,355	36,355	
PC 3 Medi-Cal Access Program Mothers 213-322%	MI-A	0	3,774	4,502	
	Total	0	3,774	4,502	
PC 10 Medi-Cal Access Program 30 Week Change	POV 185	0	19	75	
	Total	0	19	75	
PC 25 ACA Expansion-New Qualified Immigrants	MI-A	0	35,417	39,928	
	Total	0	35,417	39,928	

May 2015 Medi-Cal Estimate
 Caseload Changes Identified in Policy Changes
 (Portion not in the base estimate)

Policy Change	Budget Aid Category	Caseload Change Average Monthly Eligibles not in the Base Estimate			
		2013-14	2014-15	2015-16	
PC 20 ACA Express Lane Enrollment	PA-ATD	0	3,456	3,185	
	PA-AFDC	0	5,056	4,660	
	MN-ATD	0	604	557	
	MN-AFDC	0	12,668	11,677	
	MI-C	0	751	692	
	MI-A	0	149,693	141,395	
	POV 250	0	3,312	3,053	
	POV 185	0	877	808	
	POV 133	0	774	713	
	POV 100	0	1,300	1,198	
	Total	0	178,492	167,938	
PC 210 ACA Redeterminations	PA-OAS	0	(95)	(453)	
	PA-ATD	0	(225)	(1,076)	
	PA-AFDC	0	(329)	(1,575)	
	LT-OAS	0	(154)	(735)	
	LT-ATD	0	(49)	(233)	
	POV 250	0	(344)	(1,645)	
	MN-OAS	0	(78)	(375)	
	MN-ATD	0	(39)	(188)	
	MN-AFDC	0	(13,727)	(65,693)	
	MI-C	0	(49)	(234)	
	MI-A	0	(1,346)	(6,440)	
	POV 185	0	(57)	(273)	
	POV 133	0	(50)	(241)	
	POV 100	0	(85)	(405)	
Total	0	(16,626)	(79,567)		
PC 211 Federal Immigration Reform	PA-ATD	0	0	76	
	PA-AFDC	0	0	587	
	MN-ATD	0	0	77	
	MN-AFDC	0	0	1,296	
	MI-C	0	0	34	
	MI-A	0	0	798	
	POV 250	0	0	350	
	POV 185	0	0	42	
	POV 133	0	0	82	
	POV 100	0	0	116	
	OBRA	0	0	256	
	Total	0	0	3,713	
	PC 218 Undocumented Children Full Scope Expansion	PA-ATD	0	0	10
		PA-AFDC	0	0	77
MN-ATD		0	0	10	
MN-AFDC		0	0	170	
MI-C		0	0	4	
POV 250		0	0	46	
POV 185		0	0	5	
POV 133		0	0	11	
POV 100		0	0	15	
OBRA		0	0	34	
Total		0	0	383	
Total by aid code group	By Aid Category Group				
	PA Aged	0	(95)	(453)	
	PA Disabled	0	3,566	2,531	
	PA AFDC (Families)	0	5,208	4,231	
	LT Aged	10	(148)	(730)	
	LT Disabled	0	(49)	(233)	
	MN Aged	88	(15)	(312)	
	MN Disabled	15	633	523	
	MN AFDC (Families)	0	49,844	37,037	
	MI Adult	0	2,419,470	2,523,216	
	MI Children	116	8,855	10,231	
	250% Poverty	0	16,286	25,235	
	185% Poverty	8	4,396	6,892	
	133% Poverty	0	3,834	6,038	
	100% Poverty	0	6,435	10,116	
	OBRA	0	0	289	
	Total	236	2,518,220	2,624,612	

Notes: MN AFDC includes the 1931(b) Program.
 Family PACT, Healthy Families (7X, 8X) and BCCTP eligibles are not included in caseload chart.

Comparison of Average Monthly Certified Eligibles
May 2015 Estimate
Fiscal Year 2015-16

(With Estimated Impact of Eligibility Policy Changes)

	November 2014 2015-16	May 2015 2015-16	% Change
Public Assistance	3,025,600	2,984,900	-1.35%
Aged	438,200	436,300	-0.43%
Disabled	1,055,700	1,039,000	-1.58%
Families	1,531,700	1,509,600	-1.44%
Long Term	59,200	57,000	-3.72%
Aged	44,800	43,300	-3.35%
Disabled	14,400	13,700	-4.86%
Medically Needy	4,672,900	4,379,500	-6.28%
Aged	363,200	370,400	1.98%
Disabled	193,200	186,400	-3.52%
Families	4,116,500	3,822,700	-7.14%
Medically Indigent	2,448,800	2,751,600	12.37%
Children	244,600	227,500	-6.99%
Adults	2,204,200	2,524,100	14.51%
Other	2,015,000	2,257,800	12.05%
Refugees	2,500	1,600	-36.00%
Undocumented Persons	184,400	208,800	13.23%
185% Poverty	275,200	305,900	11.16%
133% Poverty	226,800	248,400	9.52%
100% Poverty	342,500	432,200	26.19%
250% Poverty	971,800	1,046,500	7.69%
QMB	11,800	14,400	22.03%
GRAND TOTAL	12,221,500	12,430,800	1.71%

Estimated Average Monthly Certified Eligibles
May 2015 Estimate
Fiscal Years 2013-2014, 2014-2015 & 2015-2016

Managed Care					
<i>(With Estimated Impact of Eligibility Policy Changes)**</i>					
	2013-2014	2014-2015	2015-2016	13-14 To 14-15 % Change	14-15 To 15-16 % Change
Public Assistance	2,052,690	2,323,540	2,423,900	13.19%	4.32%
Aged	120,370	209,000	252,470	73.63%	20.80%
Disabled	661,600	762,460	820,110	15.24%	7.56%
Families	1,270,720	1,352,080	1,351,320	6.40%	-0.06%
Long Term	12,230	20,410	23,410	66.88%	14.70%
Aged	8,920	15,380	17,760	72.42%	15.47%
Disabled	3,310	5,030	5,650	51.96%	12.33%
Medically Needy ¹	2,774,000	3,136,010	3,204,130	13.05%	2.17%
Aged	143,700	196,820	223,250	36.97%	13.43%
Disabled	82,170	102,230	112,740	24.41%	10.28%
Families ²	2,548,130	2,836,960	2,868,140	11.33%	1.10%
Medically Indigent	58,120	2,018,650	2,294,090	3373.25%	13.64%
Children	57,630	61,250	60,900	6.28%	-0.57%
Adults	490	1,957,400	2,233,190	399369.39%	14.09%
Other	1,186,740	1,496,330	1,583,140	26.09%	5.80%
Refugees	1,360	1,060	1,030	-22.06%	-2.83%
Undocumented Persons	610	1,400	1,860	129.51%	32.86%
185% Poverty	58,770	109,880	123,970	86.97%	12.82%
133% Poverty	149,960	200,330	214,200	33.59%	6.92%
100% Poverty	182,880	319,580	358,680	74.75%	12.23%
250% Poverty	793,160	864,080	883,400	8.94%	2.24%
GRAND TOTAL ³	6,083,780	8,994,940	9,528,670	47.85%	5.93%
	62.80%	74.17%	76.65%		

*** See Attached Chart reflecting impact of Policy Changes.

¹ Includes Medically Needy with No Share-of-Cost and Medically Needy with a Share-of-Cost.

² The 1931(b) category of eligibility is included in MN-Families and PA-Families.

³ Eligibles enrolled or estimated to be enrolled in a medical Managed Care plan.

Estimated Average Monthly Certified Eligibles
May 2015 Estimate
Fiscal Years 2013-2014, 2014-2015 & 2015-2016

Fee-For-Service					
(With Estimated Impact of Eligibility Policy Changes)**					
	2013-2014	2014-2015	2015-2016	13-14 To 14-15 % Change	14-15 To 15-16 % Change
Public Assistance	810,610	636,460	561,000	-21.48%	-11.86%
Aged	300,430	221,500	183,830	-26.27%	-17.01%
Disabled	354,800	264,540	218,890	-25.44%	-17.26%
Families	155,380	150,420	158,280	-3.19%	5.23%
Long Term	48,170	37,590	33,590	-21.96%	-10.64%
Aged	36,680	28,620	25,540	-21.97%	-10.76%
Disabled	11,490	8,970	8,050	-21.93%	-10.26%
Medically Needy ¹	1,271,300	1,201,790	1,175,370	-5.47%	-2.20%
Aged	173,100	159,980	147,150	-7.58%	-8.02%
Disabled	92,330	77,270	73,660	-16.31%	-4.67%
Families ²	1,005,870	964,540	954,560	-4.11%	-1.03%
Medically Indigent	1,011,880	633,050	457,510	-37.44%	-27.73%
Children	179,970	170,050	166,600	-5.51%	-2.03%
Adults	831,910	463,000	290,910	-44.34%	-37.17%
Other	461,960	624,170	674,660	35.11%	8.09%
Refugees	1,040	740	570	-28.85%	-22.97%
Undocumented Persons	104,090	198,100	206,940	90.32%	4.46%
185% Poverty	144,530	174,520	181,930	20.75%	4.25%
133% Poverty	28,940	32,670	34,200	12.89%	4.68%
100% Poverty	51,320	71,720	73,520	39.75%	2.51%
250% Poverty	121,140	133,120	163,100	9.89%	22.52%
QMB	10,900	13,300	14,400	22.02%	8.27%
GRAND TOTAL	3,603,920	3,133,060	2,902,130	-13.07%	-7.37%
	37.20%	25.83%	23.35%		

*** See Attached Chart reflecting impact of Policy Changes.

¹ Includes Medically Needy with No Share-of-Cost and Medically Needy with a Share-of-Cost.

² The 1931(b) category of eligibility is included in MN-Families and PA-Families.

Total Medi-Cal Caseload

Certified Average Monthly Eligible Count by Month

