

**Estimated Average Monthly Certified Eligibles
May 2016 Estimate
Fiscal Years 2014-2015, 2015-2016 & 2016-2017**

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

	2014-2015	2015-2016	2016-2017	14-15 To 15-16 % Change	15-16 To 16-17 % Change
Public Assistance	2,938,300	2,858,500	2,873,800	-2.72%	0.54%
Seniors	430,500	434,600	440,700	0.95%	1.40%
Persons with Disabilities ⁶	1,020,700	1,015,400	1,031,400	-0.52%	1.58%
Families ²	1,487,100	1,408,500	1,401,700	-5.29%	-0.48%
Long Term	57,800	56,400	56,300	-2.42%	-0.18%
Seniors	43,900	43,400	43,400	-1.14%	0.00%
Persons with Disabilities ⁶	13,900	13,000	12,900	-6.47%	-0.77%
Medically Needy ¹	4,426,300	4,506,600	4,634,500	1.81%	2.84%
Seniors	378,400	423,100	456,500	11.81%	7.89%
Persons with Disabilities ⁶	179,800	174,800	182,000	-2.78%	4.12%
Families ²	3,868,100	3,908,700	3,996,000	1.05%	2.23%
Medically Indigent	262,900	242,100	225,300	-7.91%	-6.94%
Children	262,000	241,500	224,700	-7.82%	-6.96%
Adults	900	600	600	-33.33%	0.00%
Other	4,557,400	5,805,900	6,327,800	27.40%	8.99%
Refugees	1,700	1,600	1,800	-5.88%	12.50%
Undocumented Persons ³	51,300	37,600	34,300	-26.71%	-8.78%
185% Poverty ⁴	289,100	361,900	384,100	25.18%	6.13%
133% Poverty	366,400	611,800	670,700	66.98%	9.63%
100% Poverty	268,900	322,500	348,100	19.93%	7.94%
250% Poverty	963,200	973,200	1,007,200	1.04%	3.49%
ACA Optional Expansion	2,579,300	3,458,400	3,842,200	34.08%	11.10%
Hospital PE	25,000	25,500	26,000	2.00%	1.96%
QMB	12,500	13,400	13,400	7.20%	0.00%
GRAND TOTAL ⁵	12,242,700	13,469,500	14,117,700	10.02%	4.81%
Seniors and Persons with Disabilities Families and Children	2,067,200	2,104,300	2,166,900	1.79%	2.97%
	6,953,700	7,224,700	7,423,700	3.90%	2.75%

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

*** See CL Page B and C 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 Undocumented Persons include aid codes 55 & 58. Aid codes 55 & 58 include Medically Needy & Medically Indigent; however, this is not a full count of Unverified Persons in Medi-Cal. All other unverified persons are included in the category for which they are eligible. Total estimated unverified persons included above are:

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>
Total Undoc. Persons	907,646	902,666	903,266

⁴ Includes the following presumptive eligibility for pregnant women program eligibles:

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>
Presumptive Eligibility	21,800	17,700	17,700

⁵ The following Medi-Cal special program eligibles (average monthly during FY 2013-14 shown in parenthesis) are not included above: BCCTP (12,923), Tuberculosis (622), Dialysis (168), TPN (1). Family PACT eligibles are also not included above.

⁶ With the May 2015 Medi-Cal Estimate, the Blind and Disabled programs have been combined for estimating purposes.

May 2016 Medi-Cal Estimate
Caseload Changes Identified in Policy Changes
(Portion not in the base estimate)

<u>Policy Change</u>	<u>Budget Aid Category</u>	Caseload Change		
		Average Monthly Eligibles not in the Base Estimate		
		<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
PC 2 Medi-Cal Adult Inmate Programs	LT-OAS	10	117	117
	MN-OAS	70	70	70
	MN-ATD	14	14	14
	MI-C	5	5	5
	POV 185	32	5	5
	Newly	0	515	515
	Total		131	725
PC 4 Medi-Cal Access Program Mothers 213-322%	Pov 185	3,052	3,055	3,370
	Total	3,052	3,055	3,370
PC 5 Medi-Cal Inpt Hosp Costs - Juvenile Inmates	MI-C	505	501	501
	Total	505	501	501
PC 7 Undocumented Children Full Scope Expansion	PA-ATD	0	101	5,092
	PA-AFDC	0	140	6,920
	MN-ATD	0	17	898
	MN-AFDC	0	389	19,729
	MI-C	0	24	1,101
	MI-A	0	0	3
	POV 250	0	97	4,849
	POV 185	0	34	1,768
	POV 133	0	61	3,246
	POV 100	0	32	1,664
	OBRA	0	4	169
	Total		0	899
PC 8 Medi-Cal Access Program Infants 266-322%	MI-C	3,501	1,678	1,334
	Total	3,501	1,678	1,334
PC 16 Incarceration Verification Program	MN-AFDC	0	(50)	(18)
	PA-ATD	0	(31)	(44)
	PA-AFDC	0	(2)	(3)
	MI-C	0	(11)	(7)
	POV 100	0	(8)	(4)
	Total		0	(102)
PC 17 PARIS-Veterans	LTC-OAS	0	(1)	(1)
	MN-OAS	0	(2)	(4)
	MN-ATD	0	(2)	(3)
	MN-AFDC	0	(0)	(1)
	PA-OAS	0	(0)	(0)
	PA-ATD	0	(0)	(0)
	PA-AFDC	0	(0)	(1)
	MI-A	0	(7)	(14)
	Total		0	(12)
PC 20 ACA Optional Expansion	Newly	0	14,027	272,178
	Total	0	14,027	272,178

May 2016 Medi-Cal Estimate
Caseload Changes Identified in Policy Changes
(Portion not in the base estimate)

<u>Policy Change</u>	<u>Budget Aid Category</u>	Caseload Change		
		Average Monthly Eligibles not in the Base Estimate		
		<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
PC 22 ACA Mandatory Expansion	MN-OAS	0	806	15,634
	POV 250	0	1,284	24,910
	POV 185	0	253	4,907
	POV 133	0	682	13,226
	POV 100	0	573	11,118
	Total	0	3,597	69,796
PC 29 ACA Expansion-New Qualified Immigrants	Newly	0	0	(46,951)
	Total	0	0	(46,951)
PC 229 Minimum Wage Increase - Caseload Savings	Newly	0	0	(843)
	POV 250	0	0	0
	POV 185	0	0	0
	POV 133	0	0	0
	POV 100	0	0	(30)
	MN-AFDC	0	0	(415)
	MI-C	0	0	(30)
	Total	0	0	(1,318)
	<i>By Aid Category Group</i>			
Total by aid code group	PA Aged	0	(0)	(0)
	PA Disabled	0	70	5,048
	PA AFDC (Families)	0	137	6,916
	LT Aged	10	117	117
	LT Disabled	0	0	0
	MN Aged	70	874	15,700
	MN Disabled	14	30	909
	MN AFDC (Families)	0	339	19,295
	MI Adult	0	(7)	(11)
	MI Children	4,011	2,196	2,903
	250% Poverty	0	1,380	29,759
	185% Poverty	3,084	3,346	10,049
	133% Poverty	0	742	16,472
	100% Poverty	0	597	12,748
	Newly	0	14,542	224,898
	OBRA	0	4	169
	Total	7,190	24,367	344,971

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 2016 Estimate
Fiscal Year 2015-16**

(With Estimated Impact of Eligibility Policy Changes)

	Appropriation 2015-2016	Adjusted Appropriation ³ 2015-2016	Nov 2015 2015-2016	May 2016 2015-2016	Adjusted Appropriation to Nov % Change	Nov to May % Change
Public Assistance	2,984,900	2,984,100	2,892,900	2,858,500	-3.06%	-1.19%
Seniors	436,300	436,300	436,800	434,600	0.11%	-0.50%
Persons with Disabilities ²	1,039,000	1,038,700	1,023,200	1,015,400	-1.49%	-0.76%
Families	1,509,600	1,509,100	1,432,900	1,408,500	-5.05%	-1.70%
Long Term	57,000	57,000	56,700	56,400	-0.53%	-0.53%
Seniors	43,300	43,300	43,400	43,400	0.23%	0.00%
Persons with Disabilities ²	13,700	13,700	13,300	13,000	-2.92%	-2.26%
Medically Needy ¹	4,379,500	4,378,200	4,489,100	4,506,600	2.53%	0.39%
Seniors	370,400	370,400	423,400	423,100	14.31%	-0.07%
Persons with Disabilities ²	186,400	186,300	182,100	174,800	-2.25%	-4.01%
Families	3,822,700	3,821,500	3,883,600	3,908,700	1.63%	0.65%
Medically Indigent	2,751,600	228,000	224,700	242,100	-1.45%	7.74%
Children	227,500	227,100	224,000	241,500	-1.37%	7.81%
Adults	2,524,100	900	700	600	-22.22%	-14.29%
Other	2,257,800	4,783,600	5,612,900	5,805,900	17.34%	3.44%
Refugees	1,600	1,600	1,300	1,600	-18.75%	23.08%
Undocumented Persons	208,800	208,800	47,800	37,600	-77.11%	-21.34%
185% Poverty	305,900	310,300	341,200	361,900	9.96%	6.07%
133% Poverty	248,400	248,300	535,300	611,800	115.59%	14.29%
100% Poverty	432,200	432,100	304,200	322,500	-29.60%	6.02%
250% Poverty	1,046,500	1,046,200	1,018,400	973,200	-2.66%	-4.44%
ACA Optional Expansion	0	2,485,500	3,329,800	3,458,400	33.97%	3.86%
Hospital PE	0	36,400	22,000	25,500	-39.56%	15.91%
QMB	14,400	14,400	12,900	13,400	-10.42%	3.88%
GRAND TOTAL	12,430,800	12,430,900	13,276,300	13,469,500	6.80%	1.46%

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

² With the May 2015 Medi-Cal Estimate, the Blind and Disabled programs have been combined for estimating purposes.

³ The Appropriation caseload adjusted to reflect the new Aid Categories of ACA Optional Expansion and Hospital PE.

The Grand Total difference of 100 is due to rounding.

Comparison of Average Monthly Certified Eligibles
May 2016 Estimate
Fiscal Year 2016-17

(With Estimated Impact of Eligibility Policy Changes)

	November 2015 2016-17	May 2016 2016-17	% Change
Public Assistance	2,921,300	2,873,800	-1.63%
Seniors	443,800	440,700	-0.70%
Persons with Disabilities ²	1,041,000	1,031,400	-0.92%
Families	1,436,500	1,401,700	-2.42%
Long Term	56,700	56,300	-0.71%
Seniors	43,400	43,400	0.00%
Persons with Disabilities ²	13,300	12,900	-3.01%
Medically Needy ¹	4,539,600	4,634,500	2.09%
Seniors	441,300	456,500	3.44%
Persons with Disabilities ²	189,600	182,000	-4.01%
Families	3,908,700	3,996,000	2.23%
Medically Indigent	221,800	225,300	1.58%
Children	221,200	224,700	1.58%
Adults	600	600	0.00%
Other	5,739,000	6,327,800	10.26%
Refugees	1,300	1,800	38.46%
Undocumented Persons	47,900	34,300	-28.39%
185% Poverty	347,300	384,100	10.60%
133% Poverty	543,500	670,700	23.40%
100% Poverty	311,800	348,100	11.64%
250% Poverty	1,060,300	1,007,200	-5.01%
ACA Optional Expansion	3,392,000	3,842,200	13.27%
Hospital PE	22,000	26,000	18.18%
QMB	12,900	13,400	3.88%
GRAND TOTAL	13,478,400	14,117,700	4.74%

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

² With the May 2015 Medi-Cal Estimate, the Blind and Disabled programs have been combined for estimating purposes.

Estimated Average Monthly Certified Eligibles
May 2016 Estimate
Fiscal Years 2014-2015, 2015-2016 & 2016-2017

	Managed Care			(With Estimated Impact of Eligibility Policy Changes)***	
	2014-2015	2015-2016	2016-2017	14-15 To 15-16 % Change	15-16 To 16-17 % Change
Public Assistance	2,322,770	2,380,810	2,402,030	2.50%	0.89%
Seniors	224,820	318,140	326,110	41.51%	2.51%
Persons with Disabilities ⁴	766,250	833,940	856,170	8.83%	2.67%
Families ²	1,331,700	1,228,730	1,219,750	-7.73%	-0.73%
Long Term	21,690	28,600	28,210	31.86%	-1.36%
Seniors	16,450	22,220	21,970	35.08%	-1.13%
Persons with Disabilities ⁴	5,240	6,380	6,240	21.76%	-2.19%
Medically Needy ¹	3,114,250	3,148,610	3,215,400	1.10%	2.12%
Seniors	206,460	270,590	292,980	31.06%	8.27%
Persons with Disabilities ⁴	103,230	112,830	116,260	9.30%	3.04%
Families ²	2,804,560	2,765,190	2,806,160	-1.40%	1.48%
Medically Indigent	61,500	52,970	49,380	-13.87%	-6.78%
Children	61,190	52,800	49,220	-13.71%	-6.78%
Adults	310	170	160	-45.16%	-5.88%
Other	3,443,370	4,629,190	5,019,510	34.44%	8.43%
Refugees	980	850	930	-13.27%	9.41%
Undocumented Persons	1,120	700	760	-37.50%	8.57%
185% Poverty	114,880	172,680	186,460	50.31%	7.98%
133% Poverty	312,230	546,100	596,500	74.90%	9.23%
100% Poverty	232,170	287,510	307,560	23.84%	6.97%
250% Poverty	858,690	887,820	917,590	3.39%	3.35%
ACA Optional Expansion	1,923,300	2,733,530	3,009,710	42.13%	10.10%
GRAND TOTAL ³	8,963,580	10,240,180	10,714,530	14.24%	4.63%
Percent of Statewide	73.22%	76.02%	75.89%		

*** 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.

⁴ With the May 2015 Medi-Cal Estimate, the Blind and Disabled programs have been combined for estimating purposes.

Estimated Average Monthly Certified Eligibles
May 2016 Estimate
Fiscal Years 2014-2015, 2015-2016 & 2016-2017

Fee-For-Service					
<i>(With Estimated Impact of Eligibility Policy Changes)</i>***					
	2014-2015	2015-2016	2016-2017	14-15 To 15-16 % Change	15-16 To 16-17 % Change
Public Assistance	615,530	477,690	471,770	-22.39%	-1.24%
Seniors	205,680	116,460	114,590	-43.38%	-1.61%
Persons with Disabilities ³	254,450	181,460	175,230	-28.69%	-3.43%
Families ²	155,400	179,770	181,950	15.68%	1.21%
Long Term	36,110	27,800	28,090	-23.01%	1.04%
Seniors	27,450	21,180	21,430	-22.84%	1.18%
Persons with Disabilities ³	8,660	6,620	6,660	-23.56%	0.60%
Medically Needy¹	1,312,050	1,357,990	1,419,100	3.50%	4.50%
Seniors	171,940	152,510	163,520	-11.30%	7.22%
Persons with Disabilities ³	76,570	61,970	65,740	-19.07%	6.08%
Families ²	1,063,540	1,143,510	1,189,840	7.52%	4.05%
Medically Indigent	201,400	189,130	175,920	-6.09%	-6.98%
Children	200,810	188,700	175,480	-6.03%	-7.01%
Adults	590	430	440	-27.12%	2.33%
Other	1,114,030	1,176,710	1,308,290	5.63%	11.18%
Refugees	720	750	870	4.17%	16.00%
Undocumented Persons	50,180	36,900	33,540	-26.46%	-9.11%
185% Poverty	174,220	189,220	197,640	8.61%	4.45%
133% Poverty	54,170	65,700	74,200	21.28%	12.94%
100% Poverty	36,730	34,990	40,540	-4.74%	15.86%
250% Poverty	104,510	85,380	89,610	-18.30%	4.95%
ACA Optional Expansion	656,000	724,870	832,490	10.50%	14.85%
Hospital PE	25,000	25,500	26,000	2.00%	1.96%
QMB	12,500	13,400	13,400	7.20%	0.00%
GRAND TOTAL	3,279,120	3,229,320	3,403,170	-1.52%	5.38%
Percent of Statewide	26.78%	23.98%	24.11%		

*** 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.

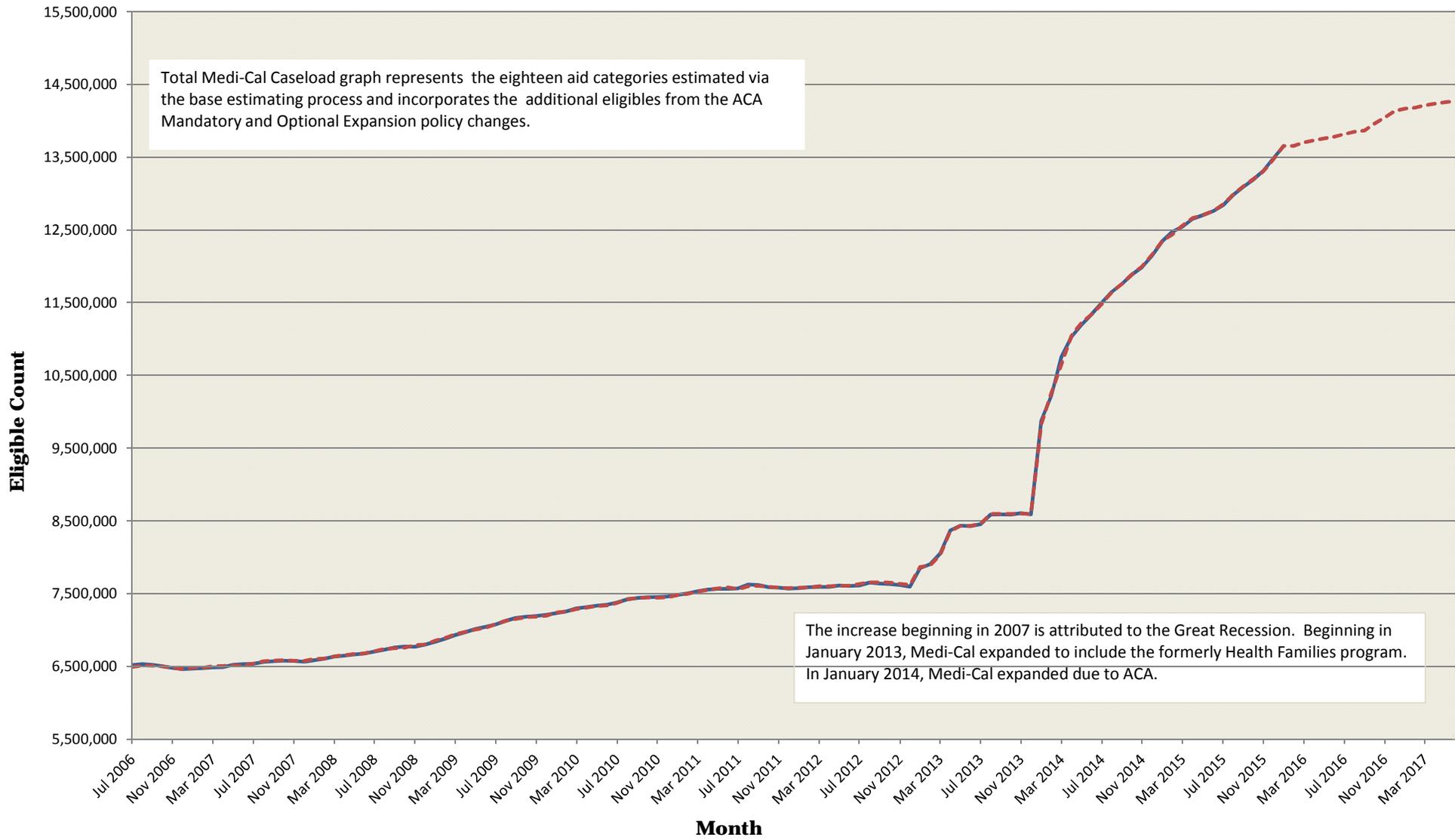
² The 1931(b) category of eligibility is included in MN-Families and PA-Families.

³ With the May 2015 Medi-Cal Estimate, the Blind and Disabled programs have been combined for estimating purposes.

Total Medi-Cal Caseload

Certified Average Monthly Eligible Count by Month

— Actuals
 - - - Estimate



Statewide Expanded Eligible for Aid Category: All Aids

Certified Average Monthly Eligible Count by Month

— Actuals
 - - - Estimate

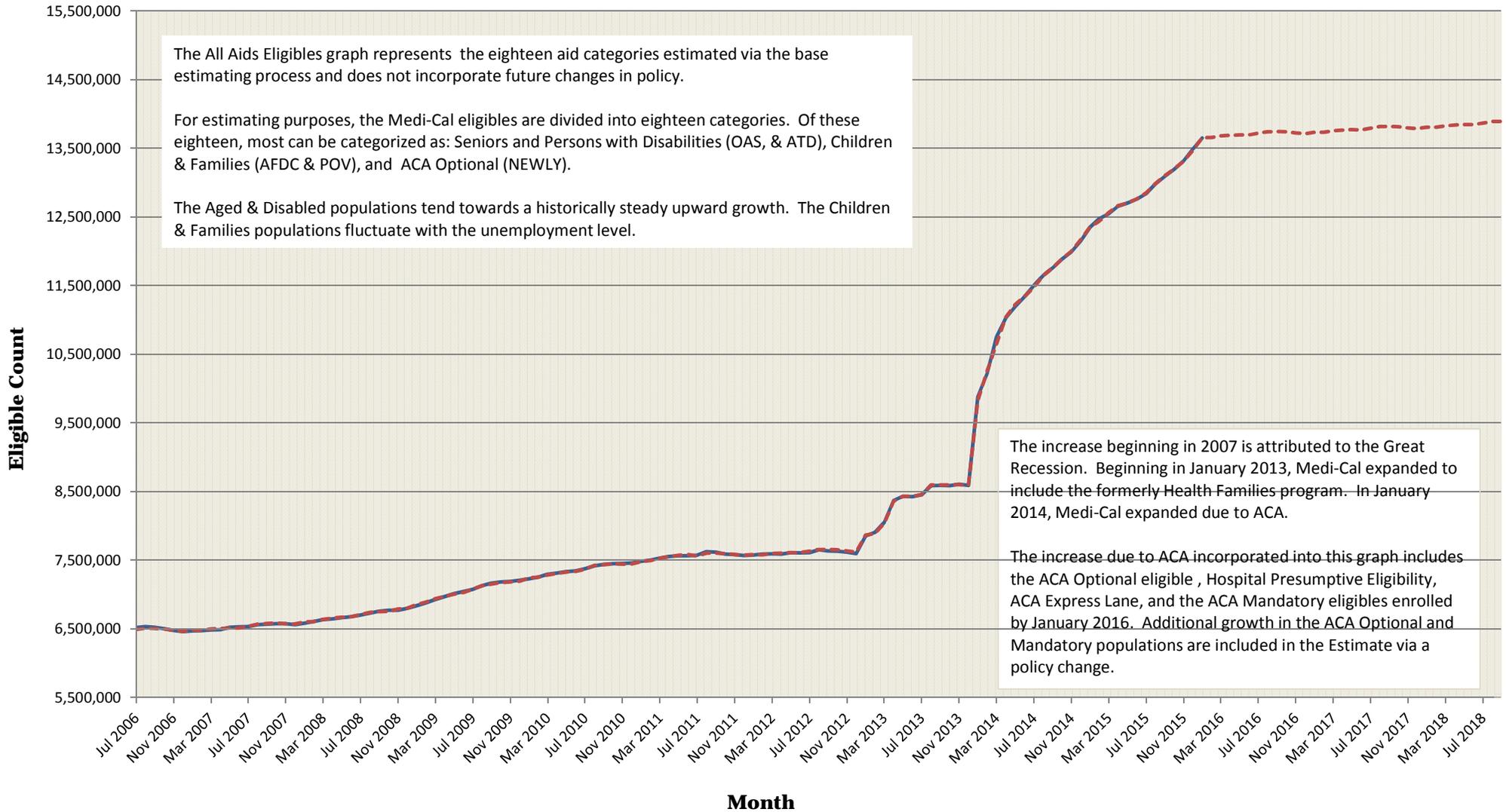
The All Aids Eligibles graph represents the eighteen aid categories estimated via the base estimating process and does not incorporate future changes in policy.

For estimating purposes, the Medi-Cal eligibles are divided into eighteen categories. Of these eighteen, most can be categorized as: Seniors and Persons with Disabilities (OAS, & ATD), Children & Families (AFDC & POV), and ACA Optional (NEWLY).

The Aged & Disabled populations tend towards a historically steady upward growth. The Children & Families populations fluctuate with the unemployment level.

The increase beginning in 2007 is attributed to the Great Recession. Beginning in January 2013, Medi-Cal expanded to include the formerly Health Families program. In January 2014, Medi-Cal expanded due to ACA.

The increase due to ACA incorporated into this graph includes the ACA Optional eligible, Hospital Presumptive Eligibility, ACA Express Lane, and the ACA Mandatory eligibles enrolled by January 2016. Additional growth in the ACA Optional and Mandatory populations are included in the Estimate via a policy change.



Statewide Expanded Eligible for Aid Category: Families and Children

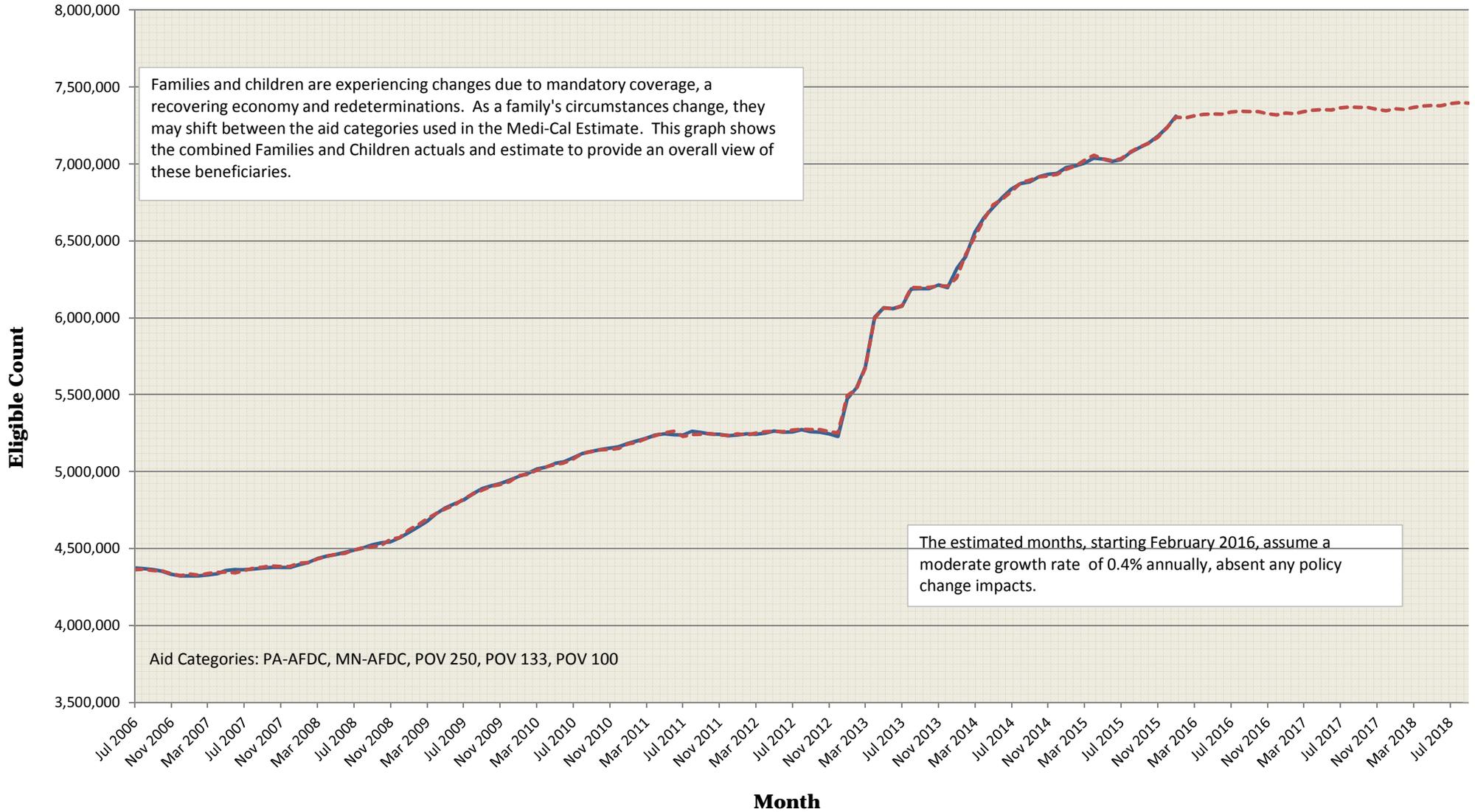
Certified Average Monthly Eligible Count by Month

— Actuals
 - - - Estimate

Families and children are experiencing changes due to mandatory coverage, a recovering economy and redeterminations. As a family's circumstances change, they may shift between the aid categories used in the Medi-Cal Estimate. This graph shows the combined Families and Children actuals and estimate to provide an overall view of these beneficiaries.

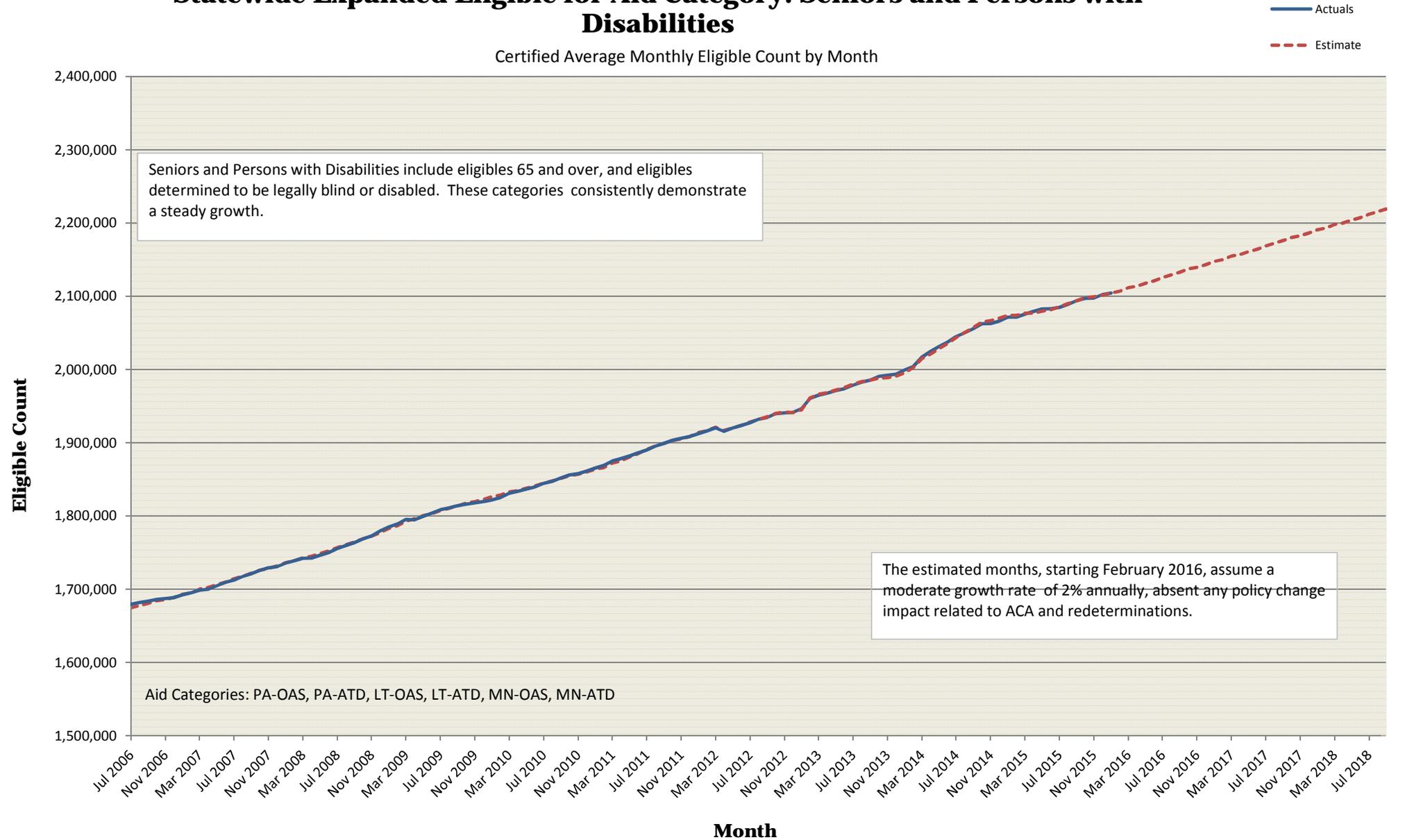
The estimated months, starting February 2016, assume a moderate growth rate of 0.4% annually, absent any policy change impacts.

Aid Categories: PA-AFDC, MN-AFDC, POV 250, POV 133, POV 100



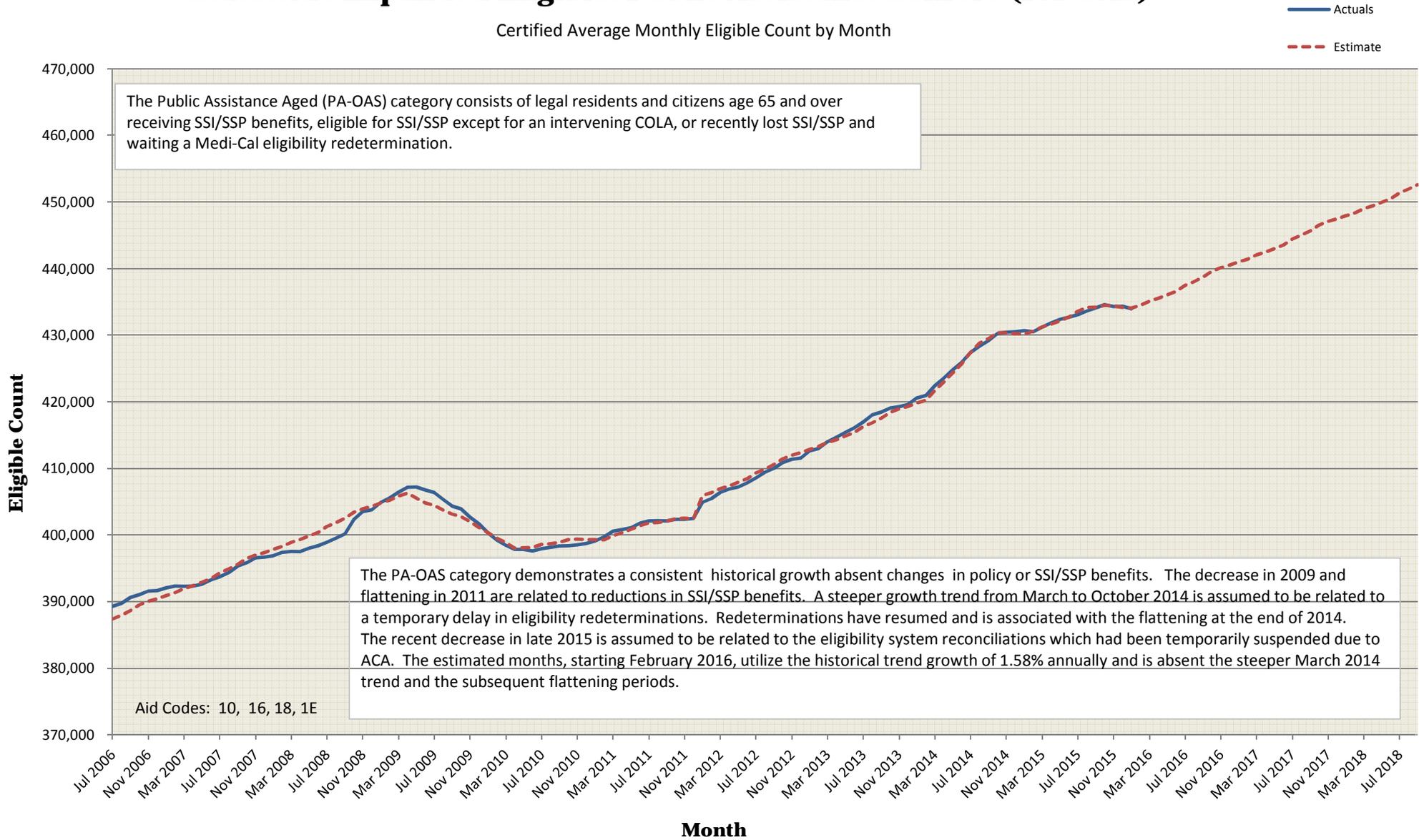
Statewide Expanded Eligible for Aid Category: Seniors and Persons with Disabilities

Certified Average Monthly Eligible Count by Month



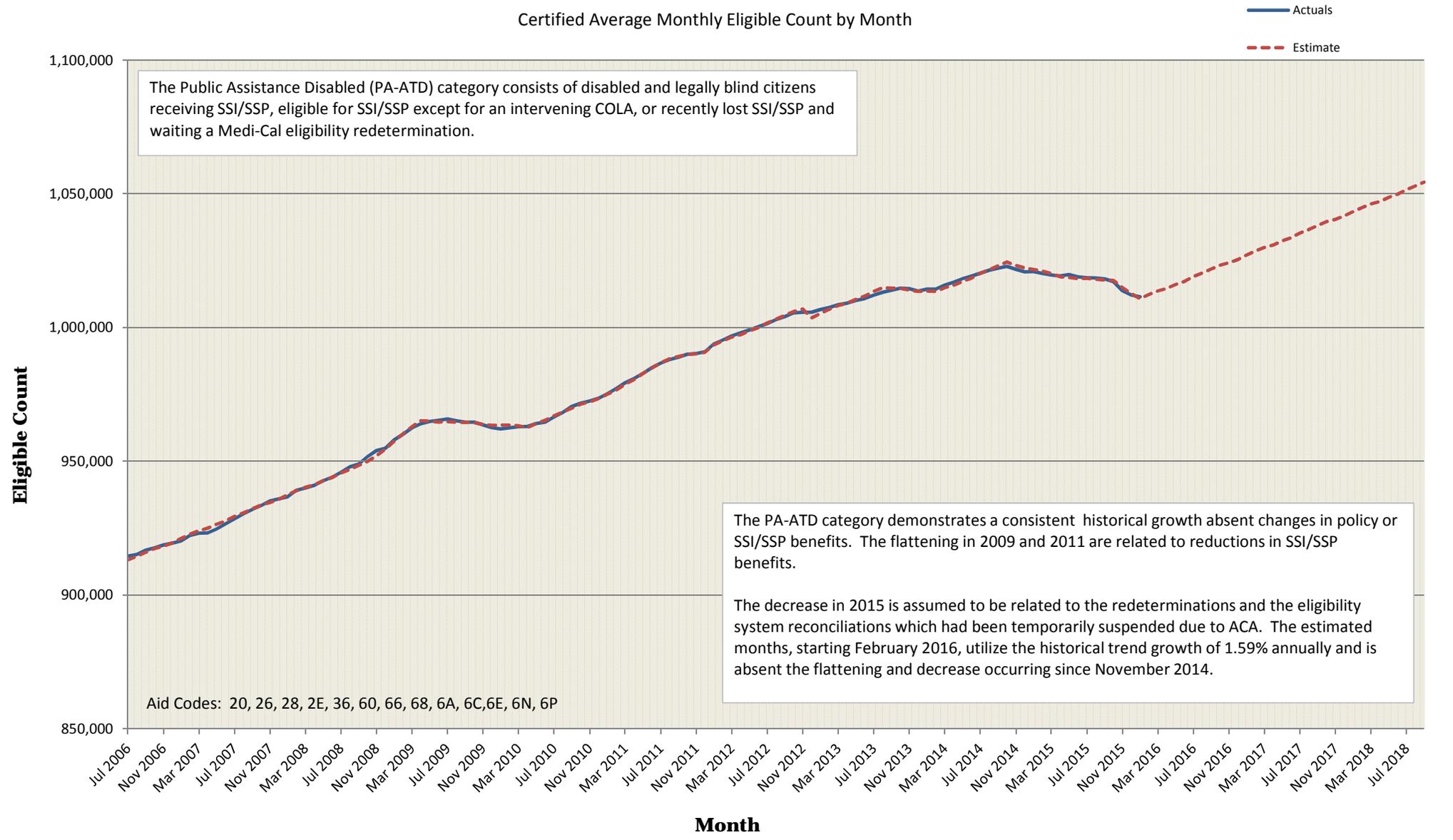
Statewide Expanded Eligible: Public Assistance Seniors (PA-OAS)

Certified Average Monthly Eligible Count by Month



Statewide Expanded Eligible: Public Assistance Persons with Disabilities (PA-ATD)

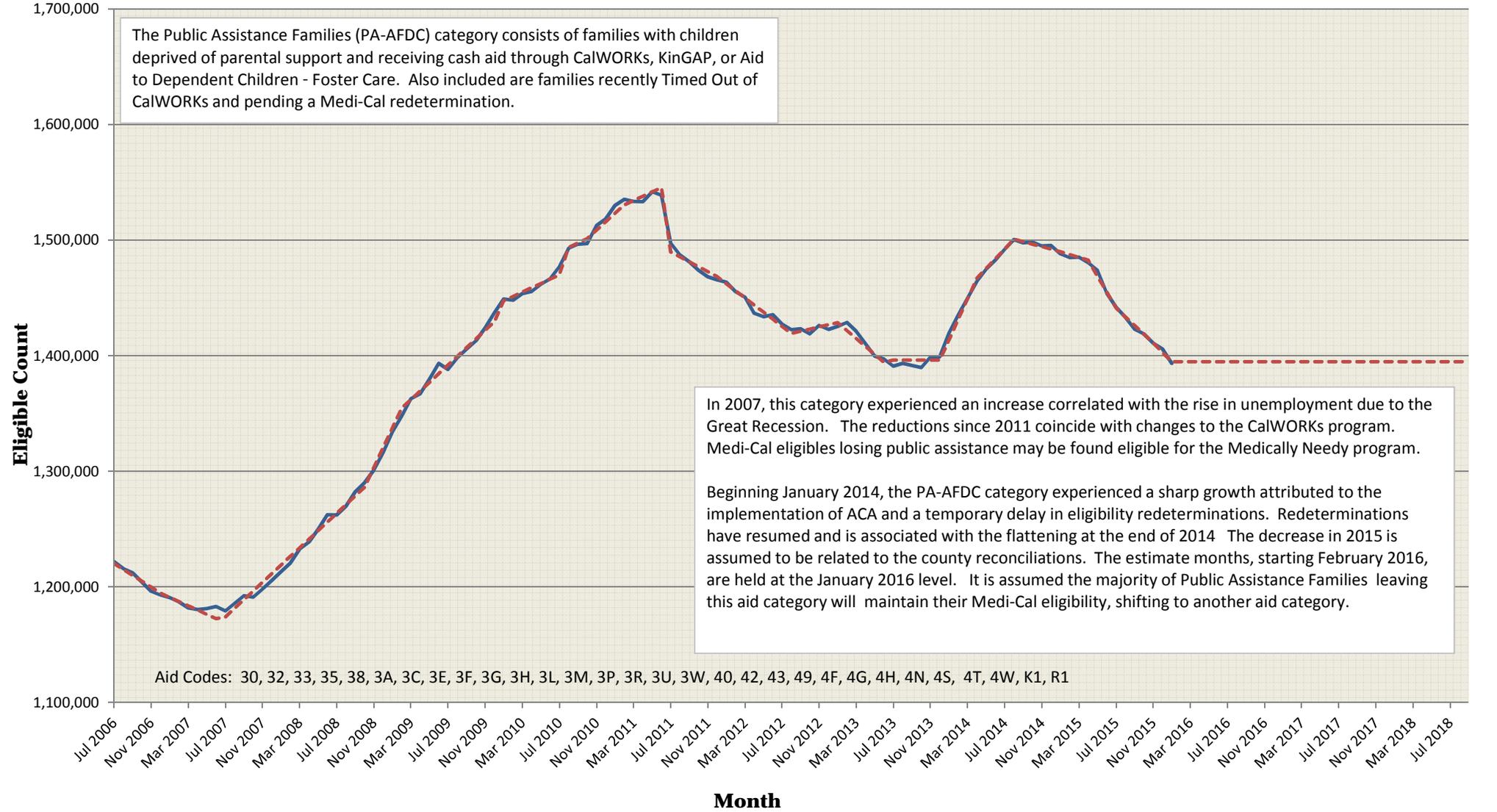
Certified Average Monthly Eligible Count by Month



Statewide Expanded Eligible: Public Assistance Families (PA-AFDC)

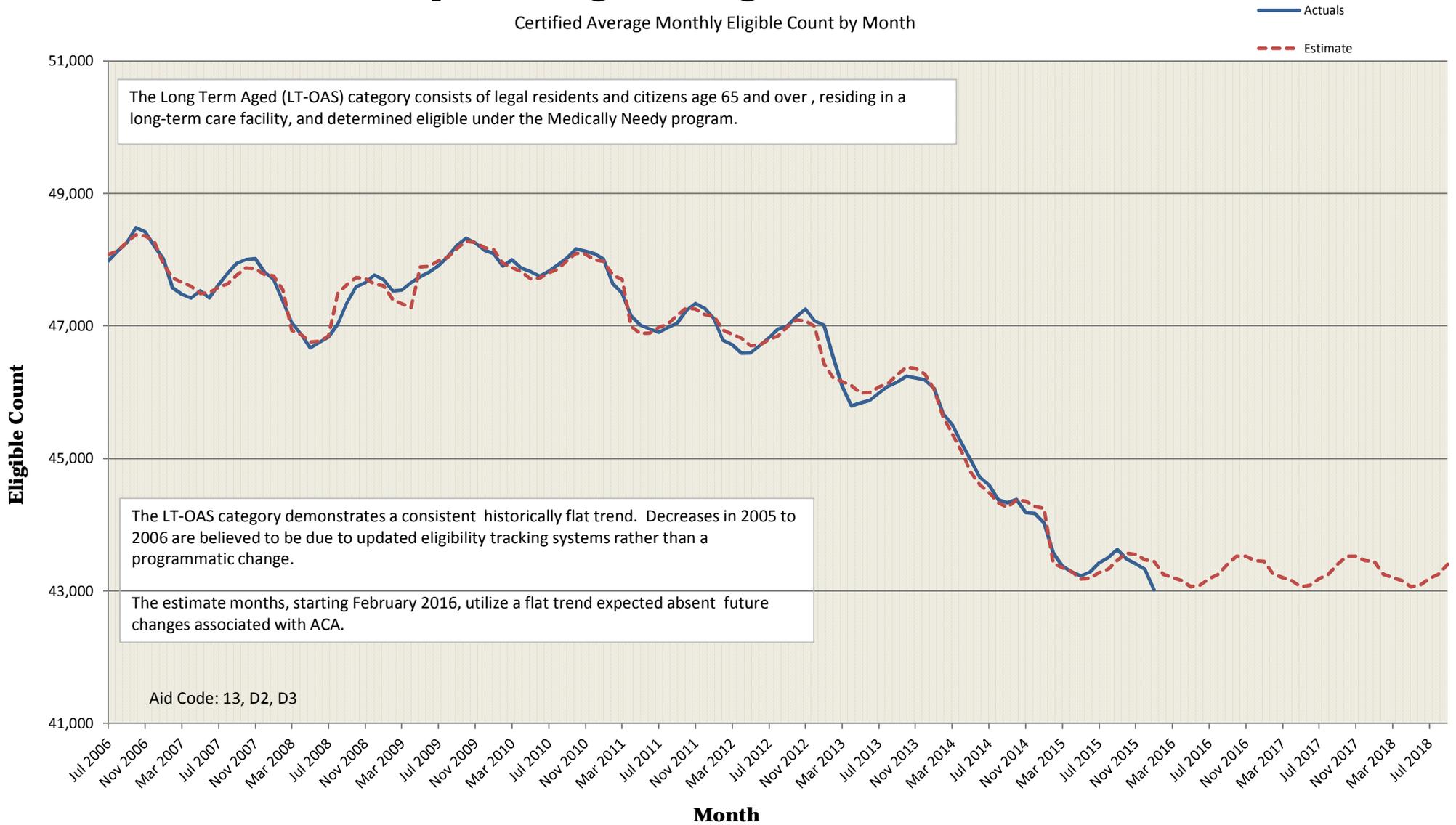
Certified Average Monthly Eligible Count by Month

— Actuals
 - - - Estimate



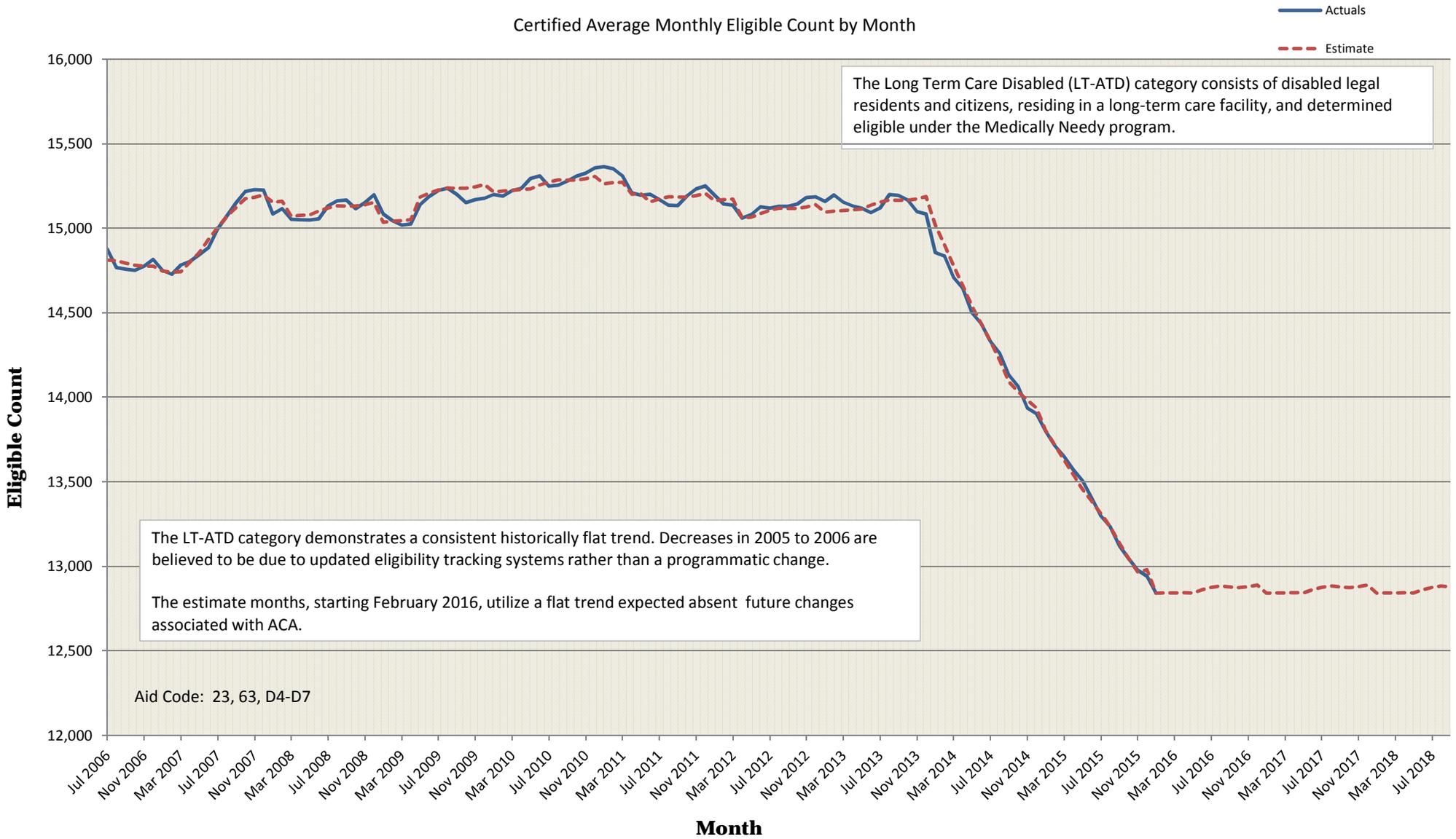
Statewide Expanded Eligible: Long Term Seniors (LT-OAS)

Certified Average Monthly Eligible Count by Month



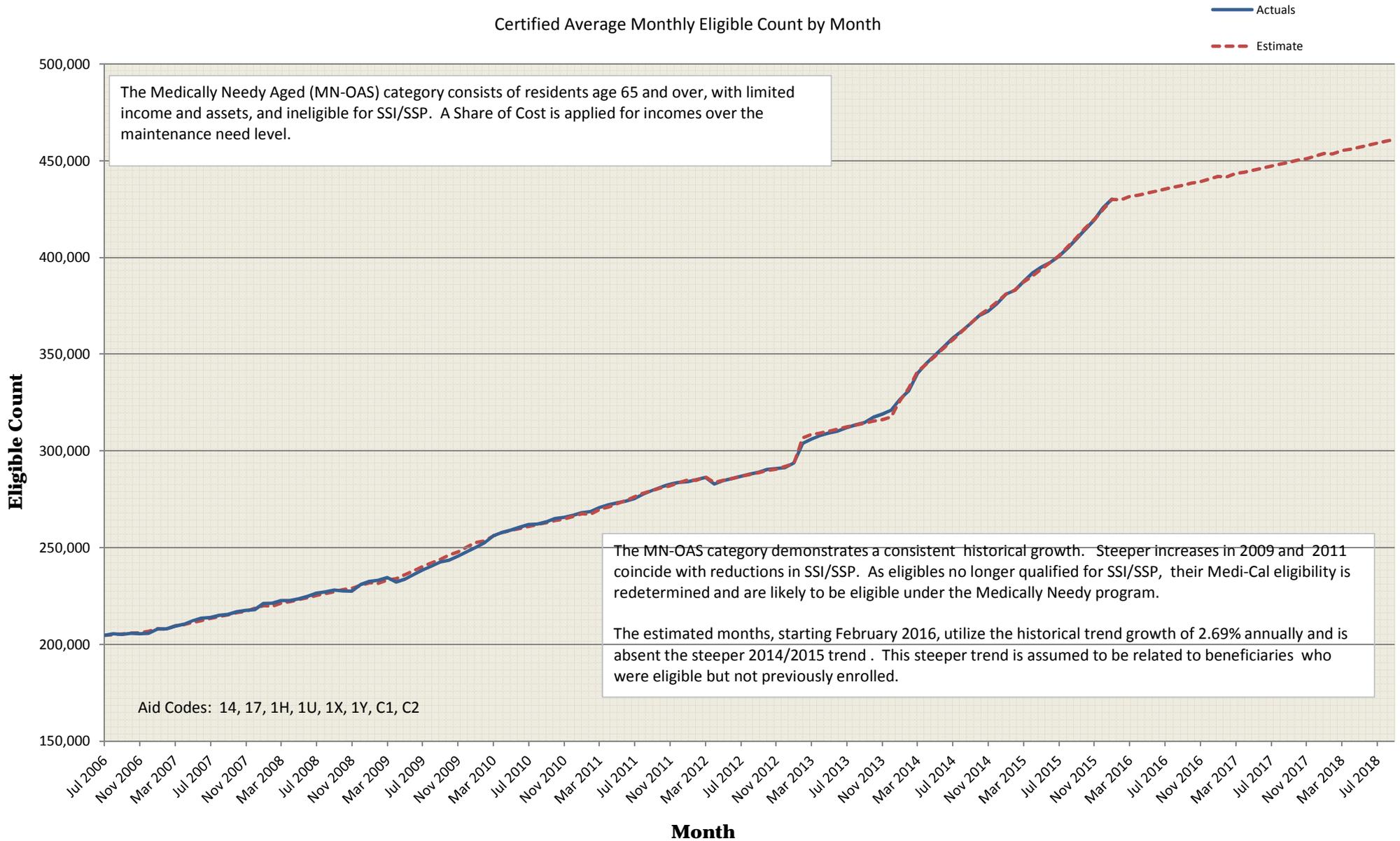
Statewide Expanded Eligible: Long Term Persons with Disabilities (LT-ATD)

Certified Average Monthly Eligible Count by Month



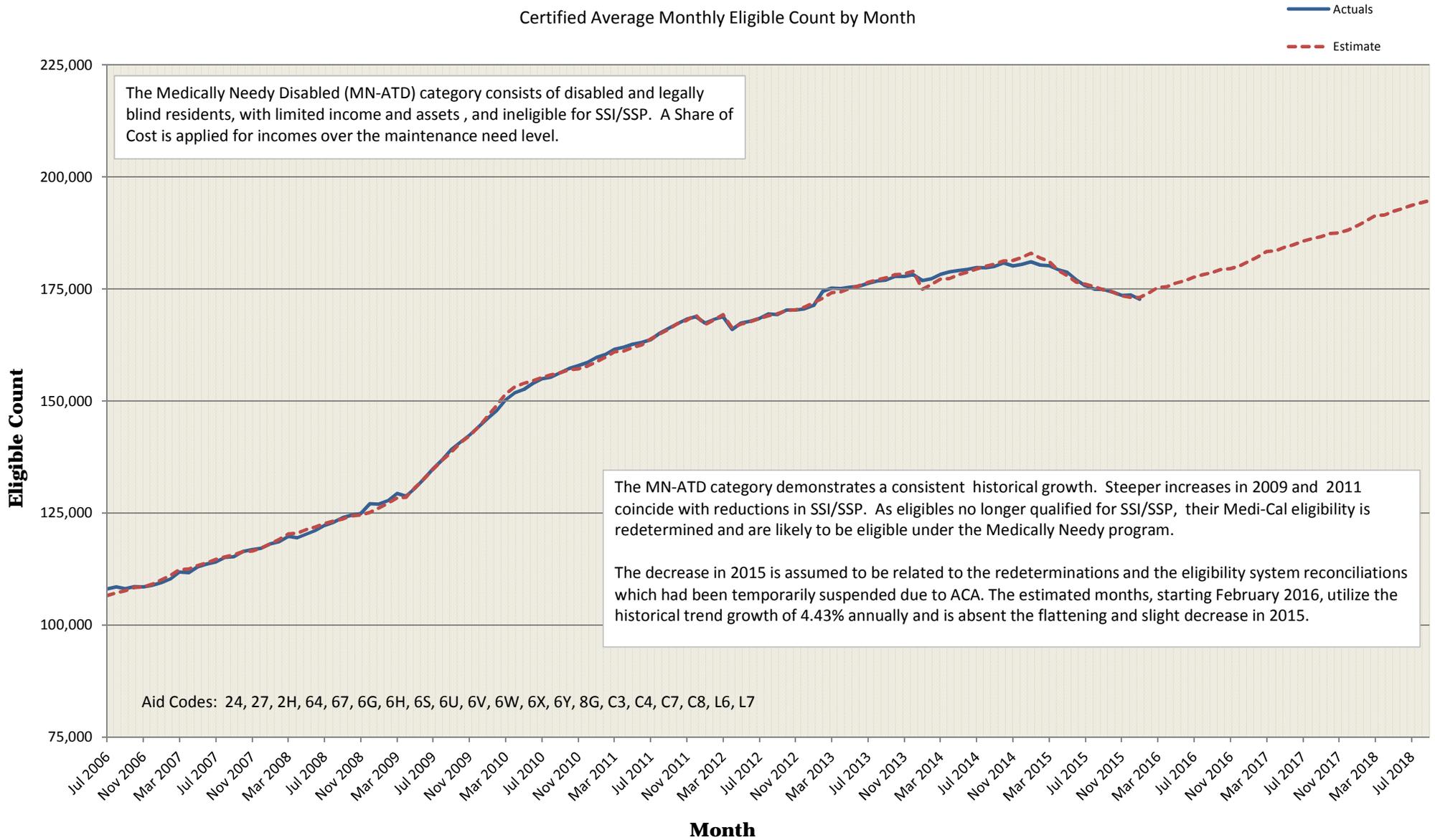
Statewide Expanded Eligible: Medically Needy Seniors (MN-OAS)

Certified Average Monthly Eligible Count by Month



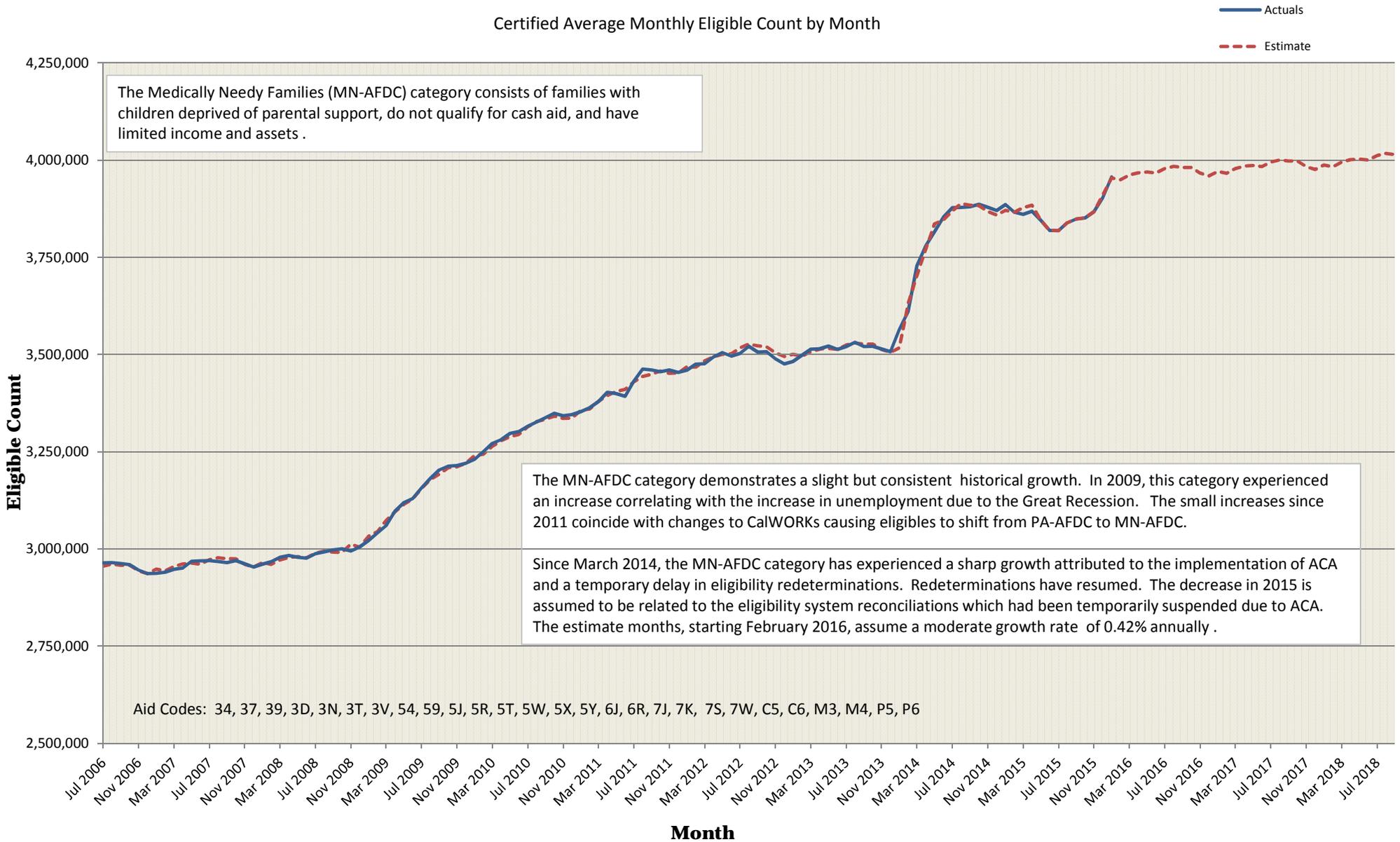
Statewide Expanded Eligible: Medically Needy Persons with Disabilities (MN-ATD)

Certified Average Monthly Eligible Count by Month



Statewide Expanded Eligible: Medically Needy Families (MN-AFDC)

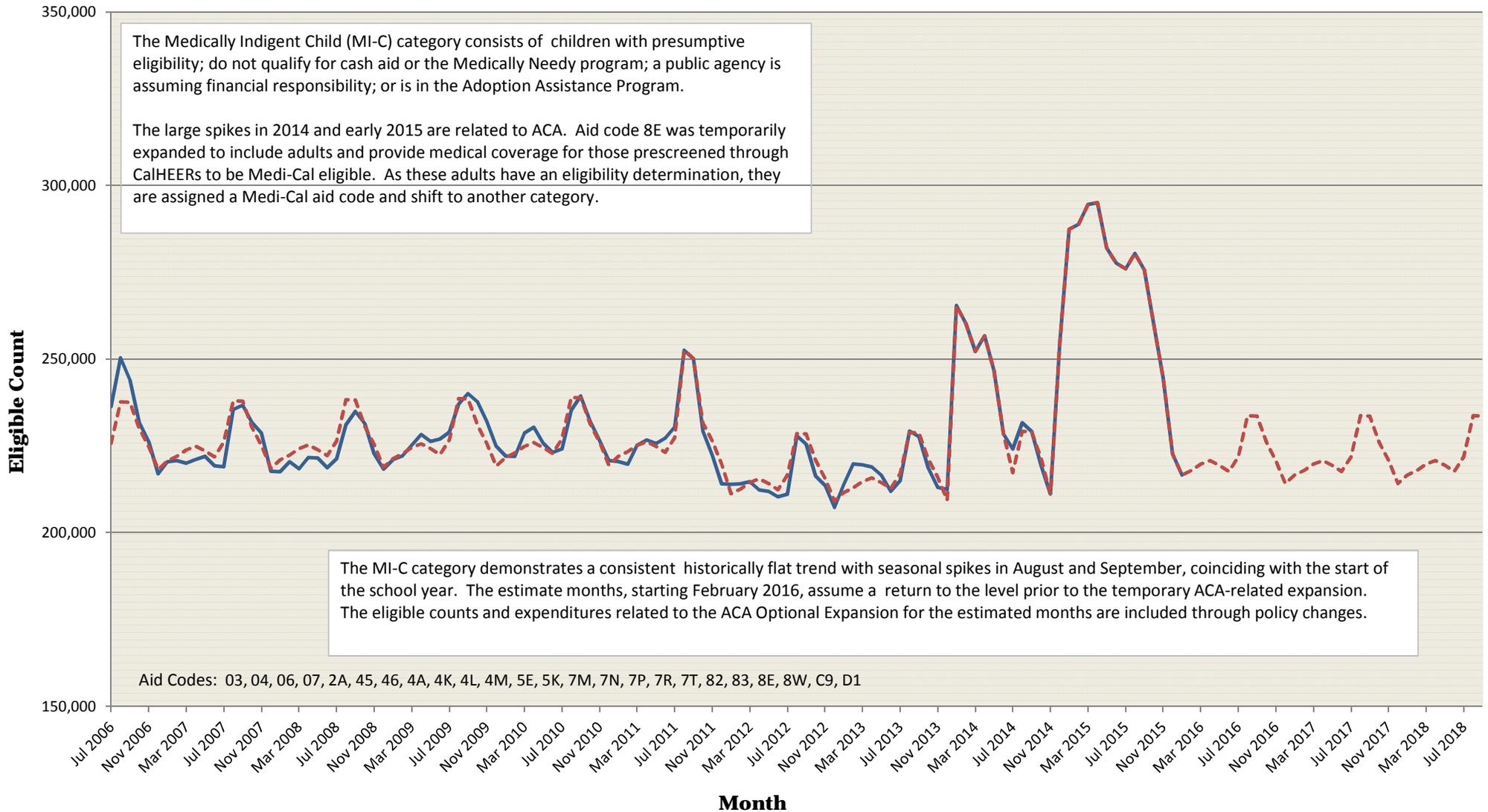
Certified Average Monthly Eligible Count by Month



Statewide Expanded Eligible: Medically Indigent Children (MI-C)

Certified Average Monthly Eligible Count by Month

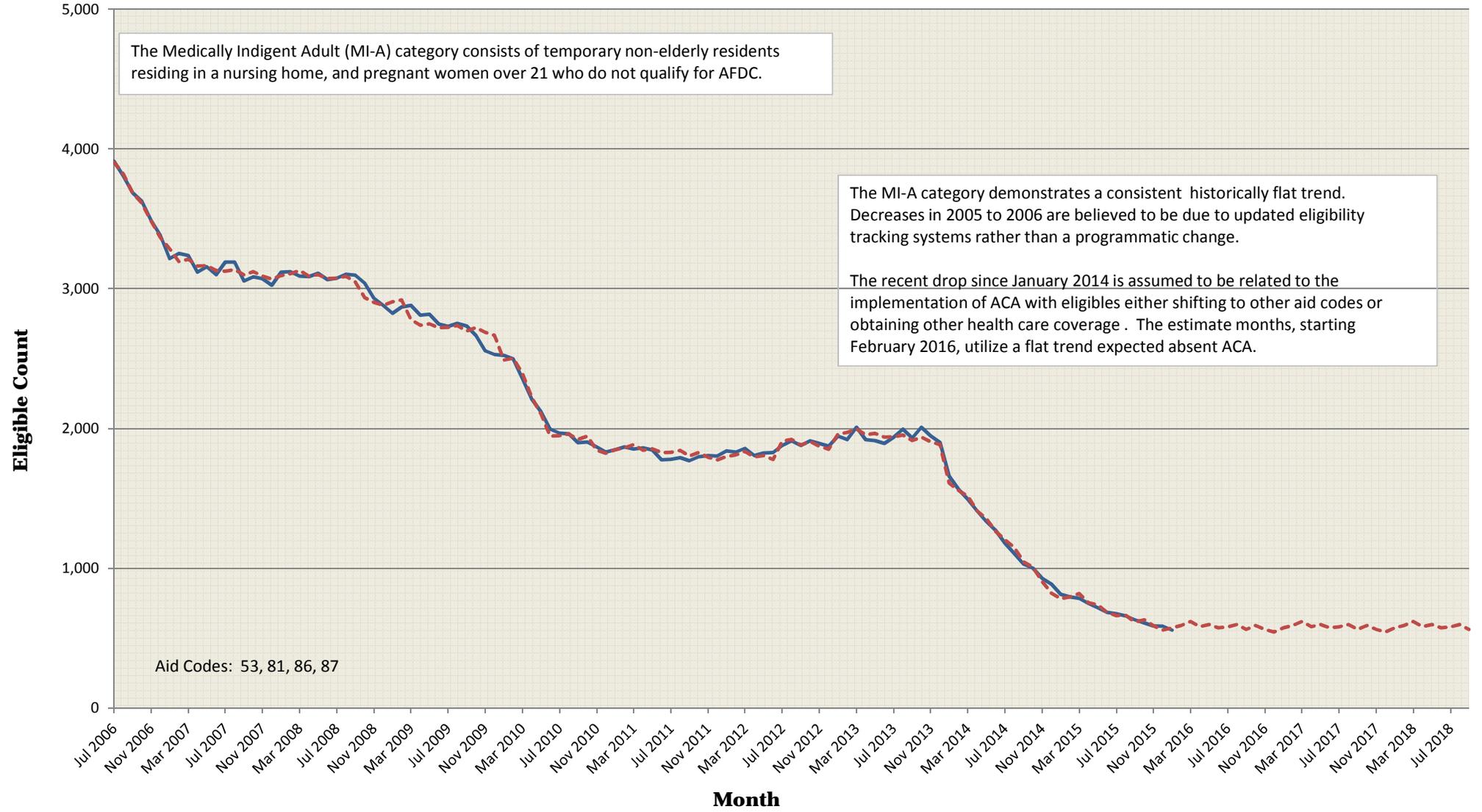
— Actuals
- - - Estimate



Statewide Expanded Eligible: Medically Indigent Adults (MI-A)

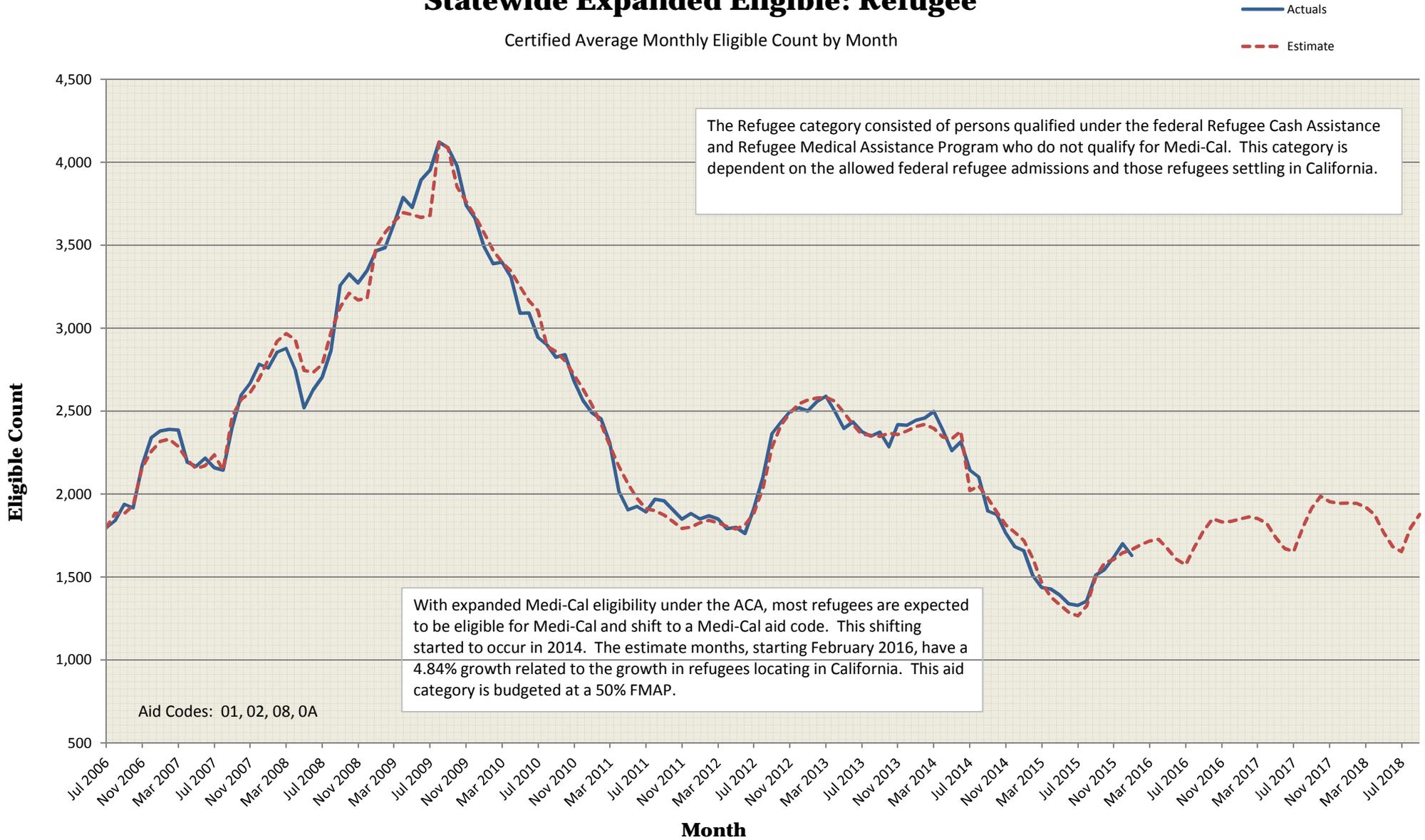
Certified Average Monthly Eligible Count by Month

— Actuals
 - - - Estimate



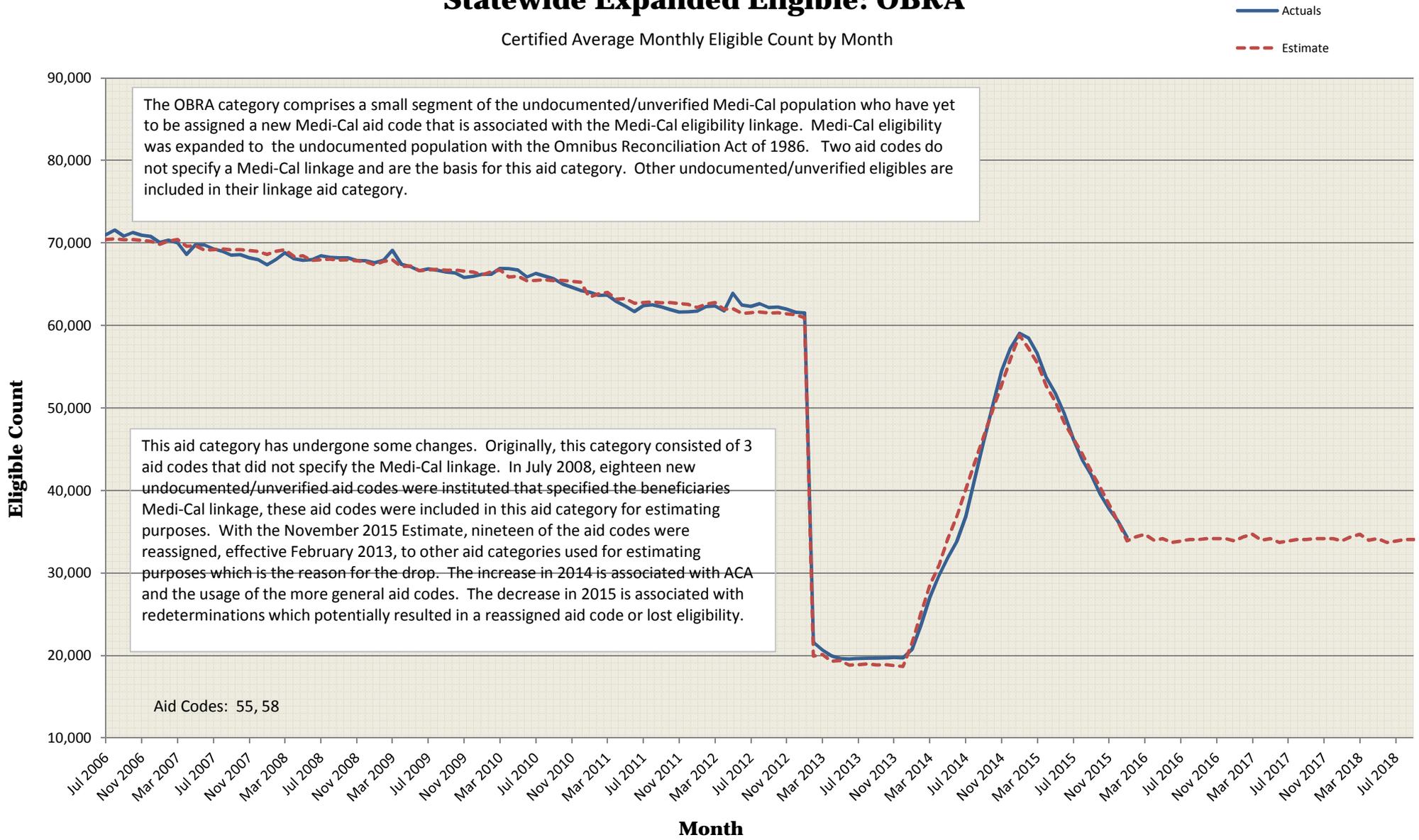
Statewide Expanded Eligible: Refugee

Certified Average Monthly Eligible Count by Month



Statewide Expanded Eligible: OBRA

Certified Average Monthly Eligible Count by Month



Statewide Expanded Eligible: POV-185

Certified Average Monthly Eligible Count by Month

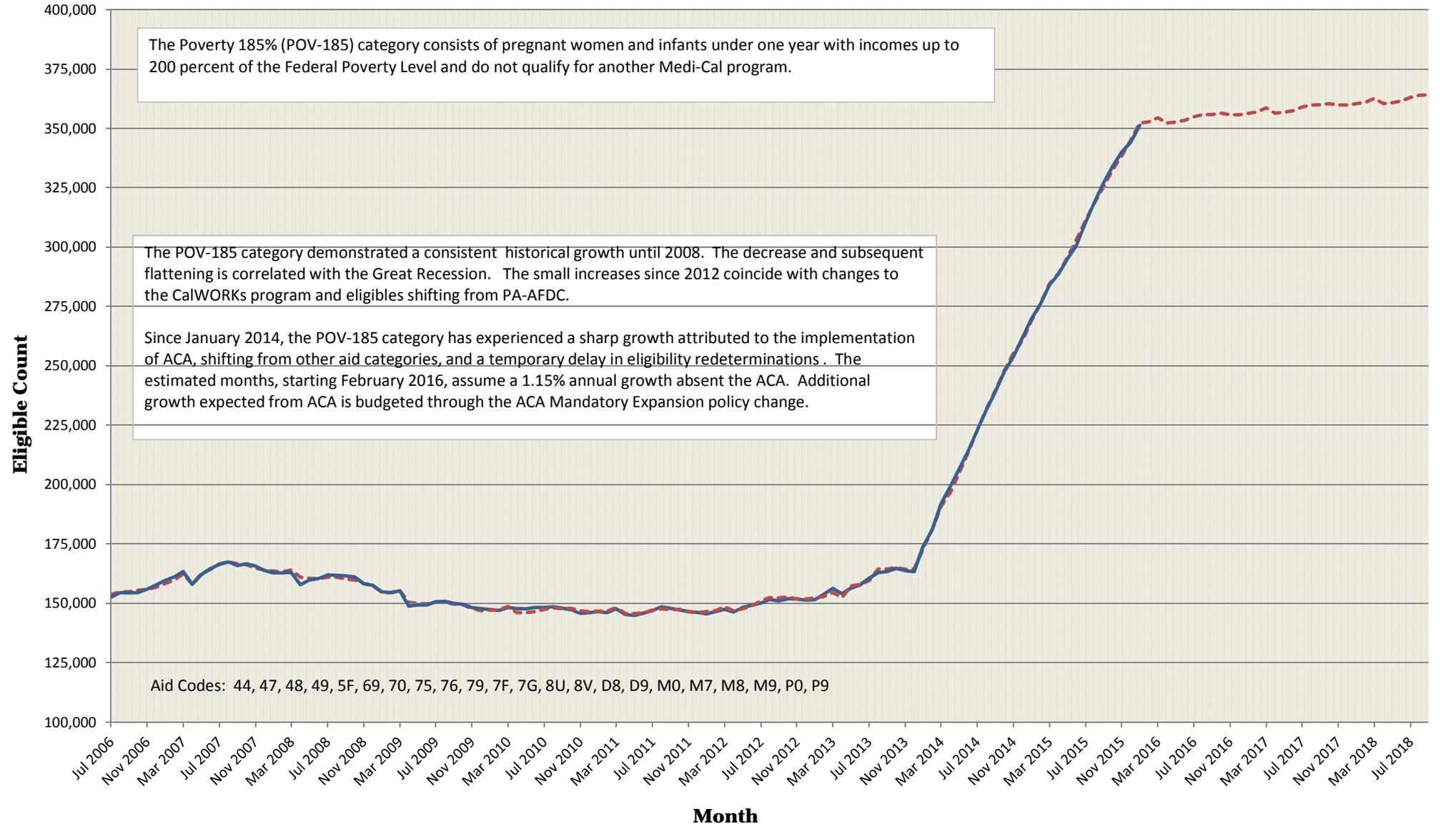
— Actuals
 - - - Estimate

The Poverty 185% (POV-185) category consists of pregnant women and infants under one year with incomes up to 200 percent of the Federal Poverty Level and do not qualify for another Medi-Cal program.

The POV-185 category demonstrated a consistent historical growth until 2008. The decrease and subsequent flattening is correlated with the Great Recession. The small increases since 2012 coincide with changes to the CalWORKs program and eligibles shifting from PA-AFDC.

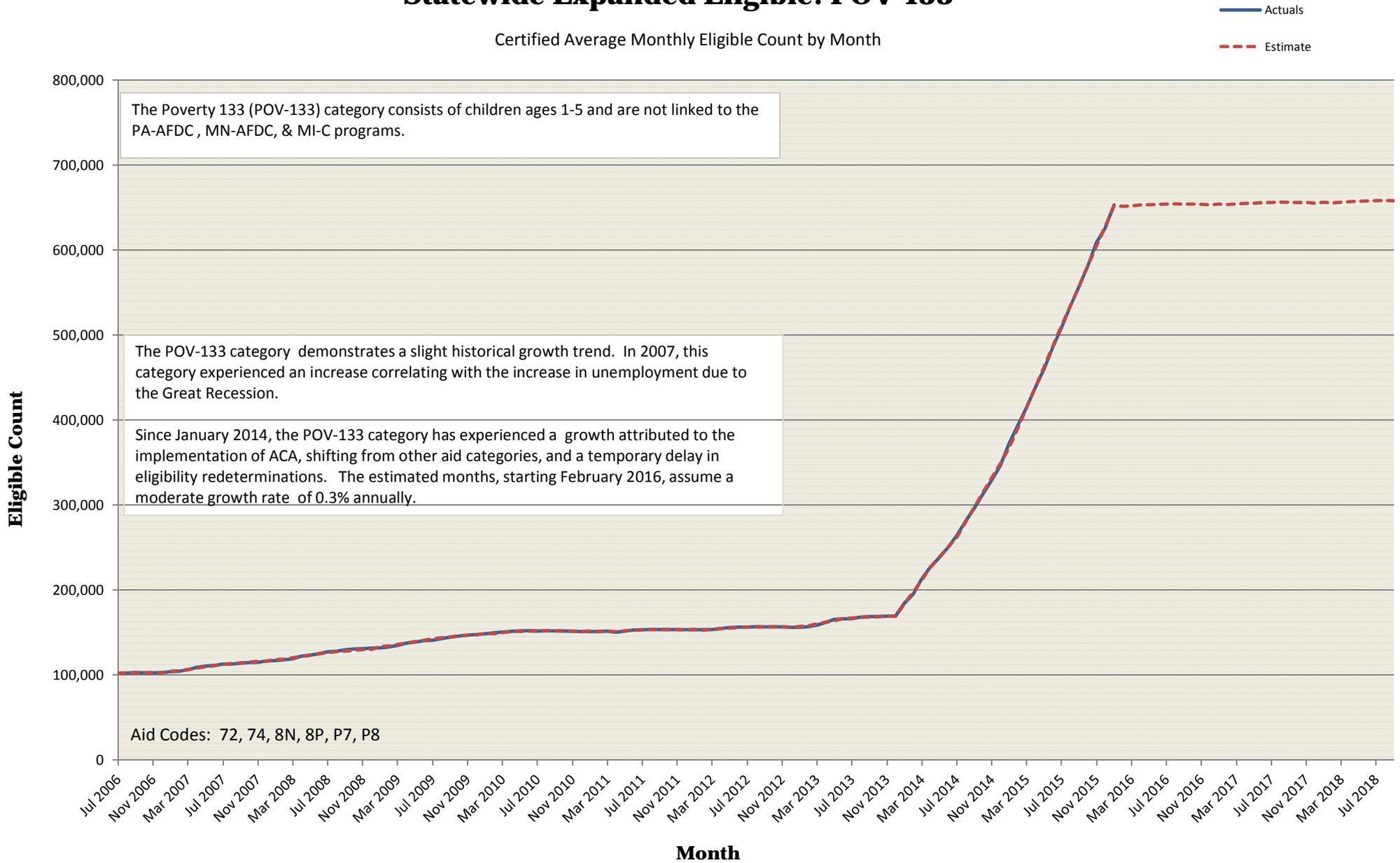
Since January 2014, the POV-185 category has experienced a sharp growth attributed to the implementation of ACA, shifting from other aid categories, and a temporary delay in eligibility redeterminations. The estimated months, starting February 2016, assume a 1.15% annual growth absent the ACA. Additional growth expected from ACA is budgeted through the ACA Mandatory Expansion policy change.

Aid Codes: 44, 47, 48, 49, 5F, 69, 70, 75, 76, 79, 7F, 7G, 8U, 8V, D8, D9, M0, M7, M8, M9, P0, P9



Statewide Expanded Eligible: POV-133

Certified Average Monthly Eligible Count by Month



The Poverty 133 (POV-133) category consists of children ages 1-5 and are not linked to the PA-AFDC , MN-AFDC, & MI-C programs.

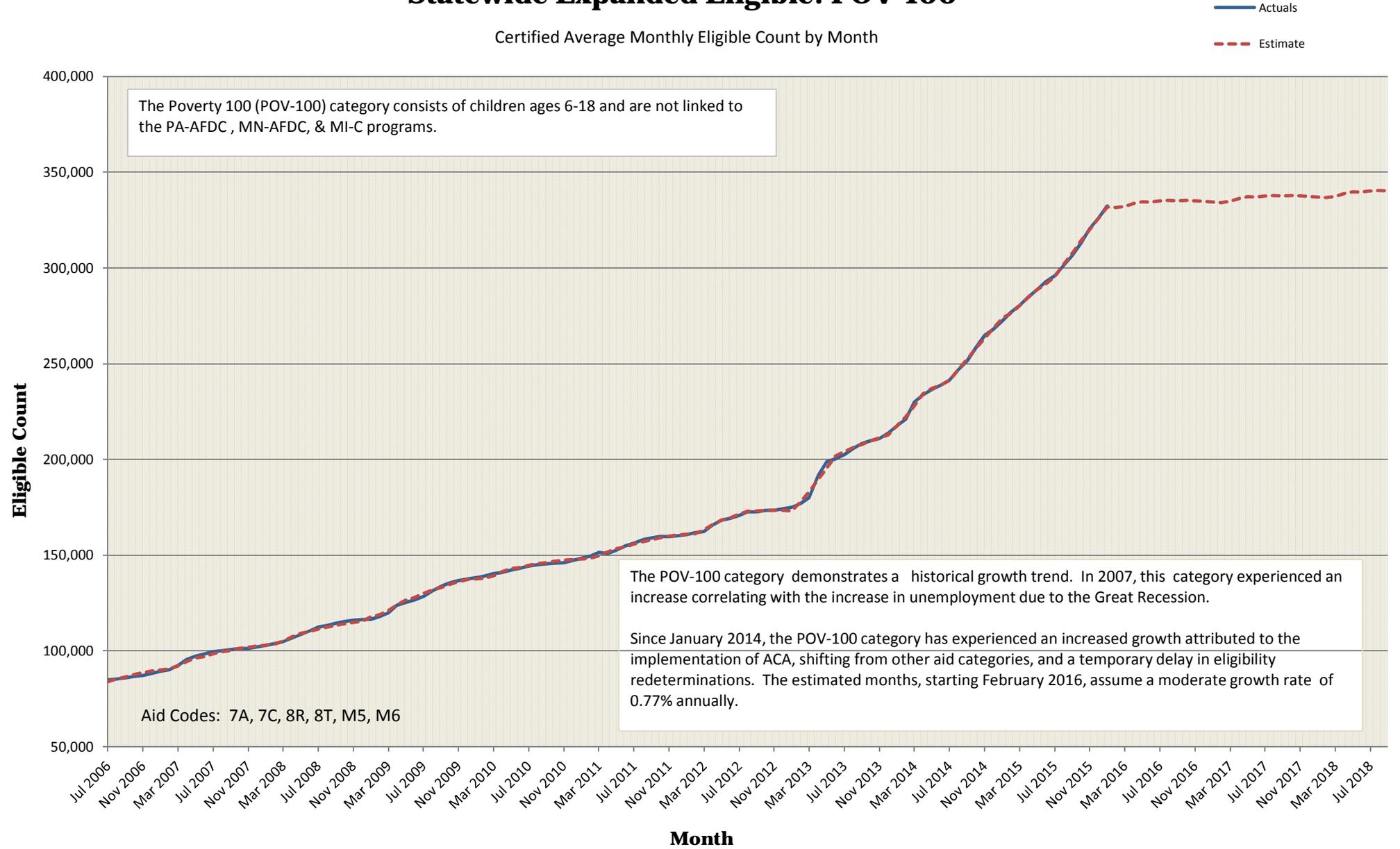
The POV-133 category demonstrates a slight historical growth trend. In 2007, this category experienced an increase correlating with the increase in unemployment due to the Great Recession.

Since January 2014, the POV-133 category has experienced a growth attributed to the implementation of ACA, shifting from other aid categories, and a temporary delay in eligibility redeterminations. The estimated months, starting February 2016, assume a moderate growth rate of 0.3% annually.

Aid Codes: 72, 74, 8N, 8P, P7, P8

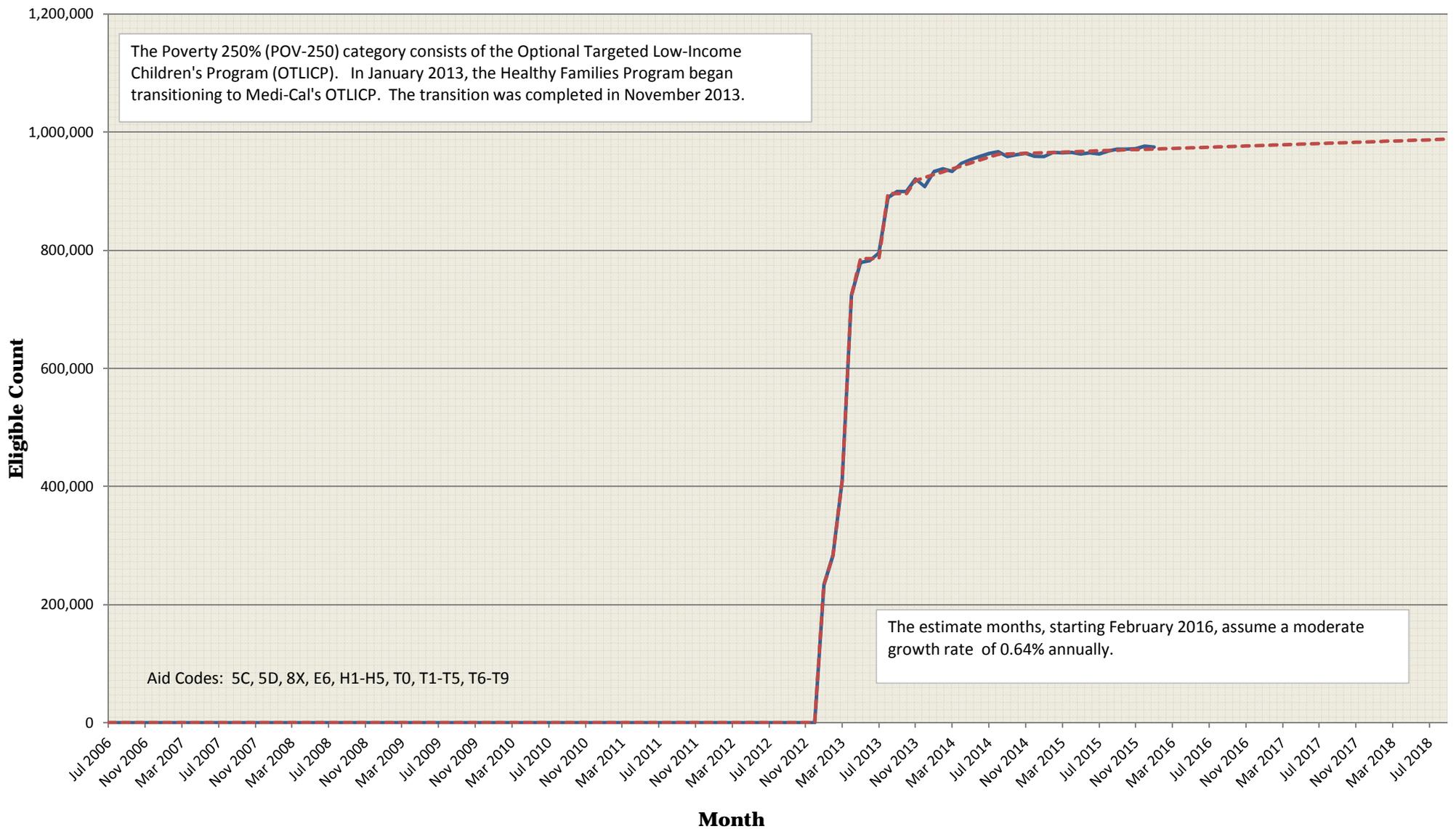
Statewide Expanded Eligible: POV-100

Certified Average Monthly Eligible Count by Month



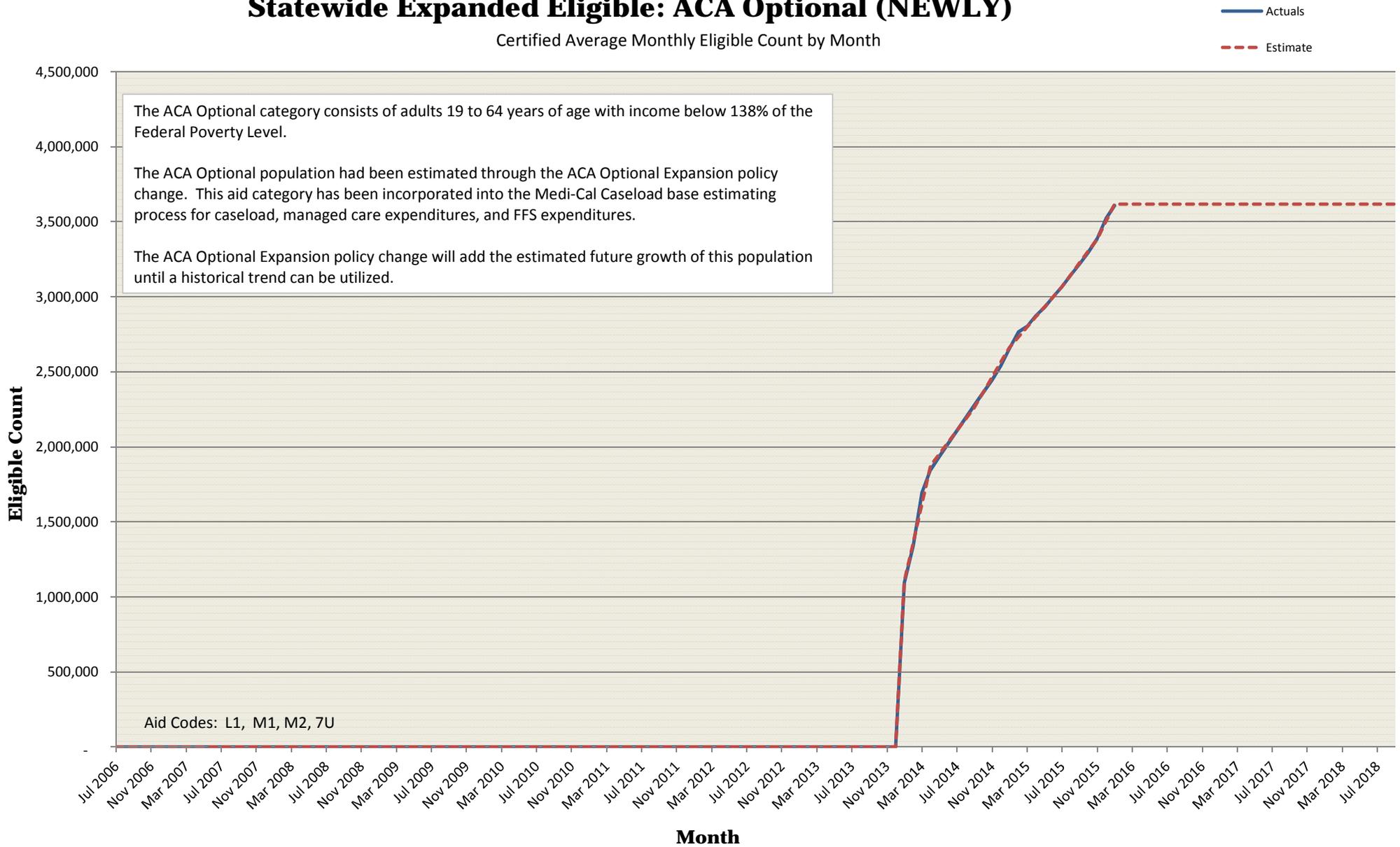
Statewide Expanded Eligible: POV-250

Certified Average Monthly Eligible Count by Month



Statewide Expanded Eligible: ACA Optional (NEWLY)

Certified Average Monthly Eligible Count by Month



The ACA Optional category consists of adults 19 to 64 years of age with income below 138% of the Federal Poverty Level.

The ACA Optional population had been estimated through the ACA Optional Expansion policy change. This aid category has been incorporated into the Medi-Cal Caseload base estimating process for caseload, managed care expenditures, and FFS expenditures.

The ACA Optional Expansion policy change will add the estimated future growth of this population until a historical trend can be utilized.

Aid Codes: L1, M1, M2, 7U

Statewide Expanded Eligible: Hospital Presumptive Eligibility (H-PE)

Certified Average Monthly Eligible Count by Month

