

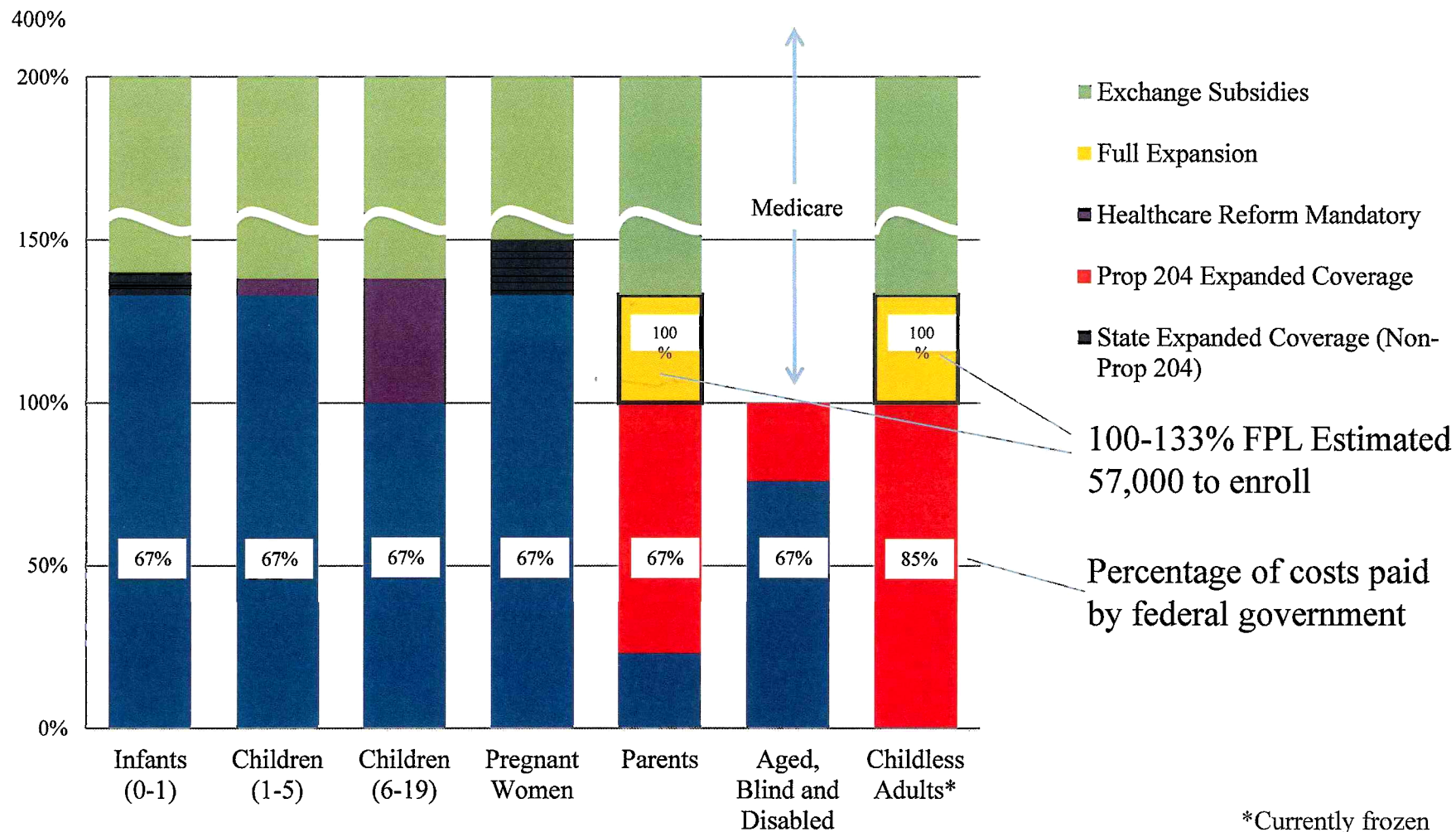


Assessment Topics

- AHCCCS Enrollment Estimates and Tracking
- AHCCCS Budget Estimates and Tracking
- Proposed Assessment Timeline

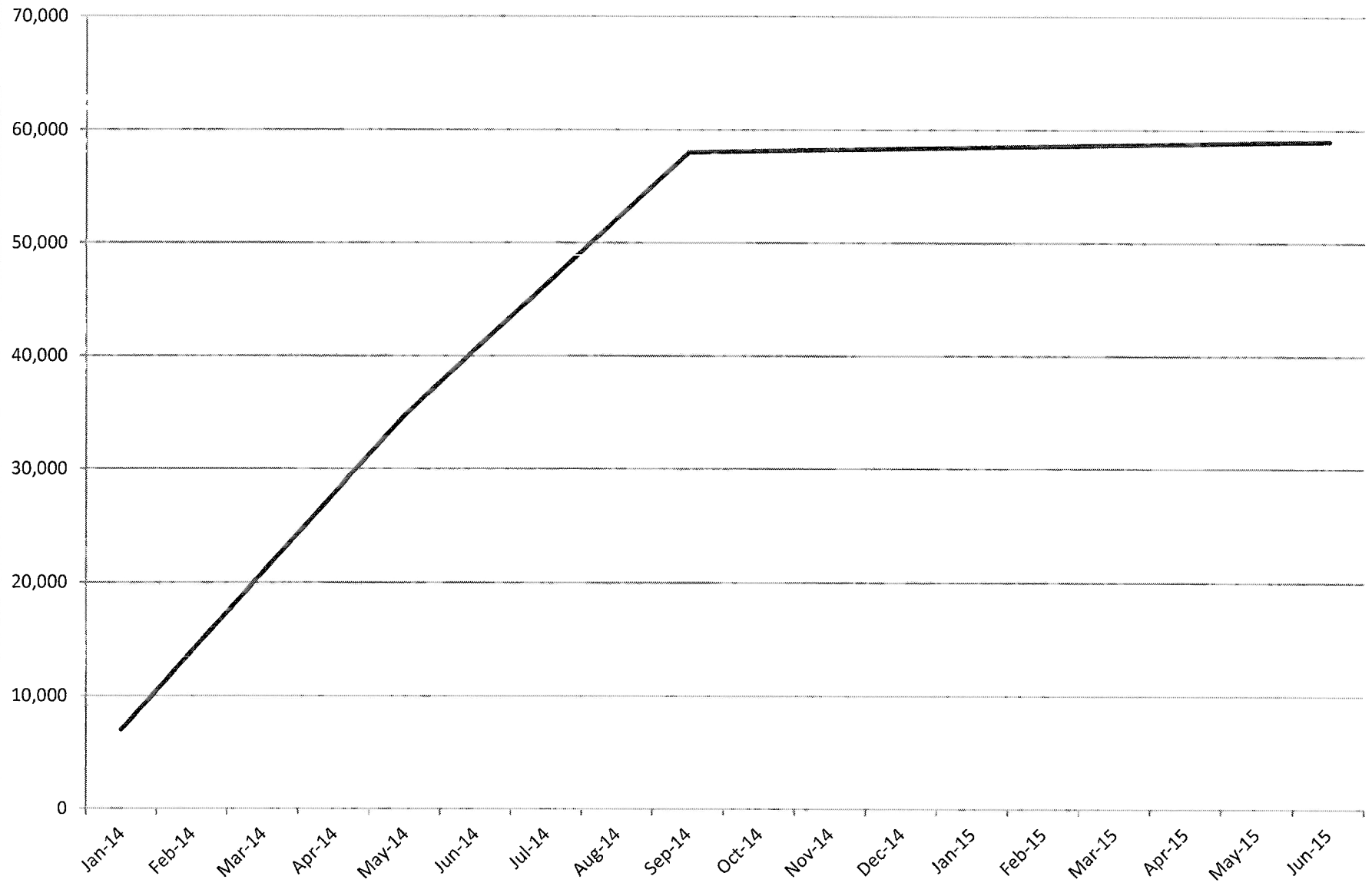


Medicaid and ACA Populations



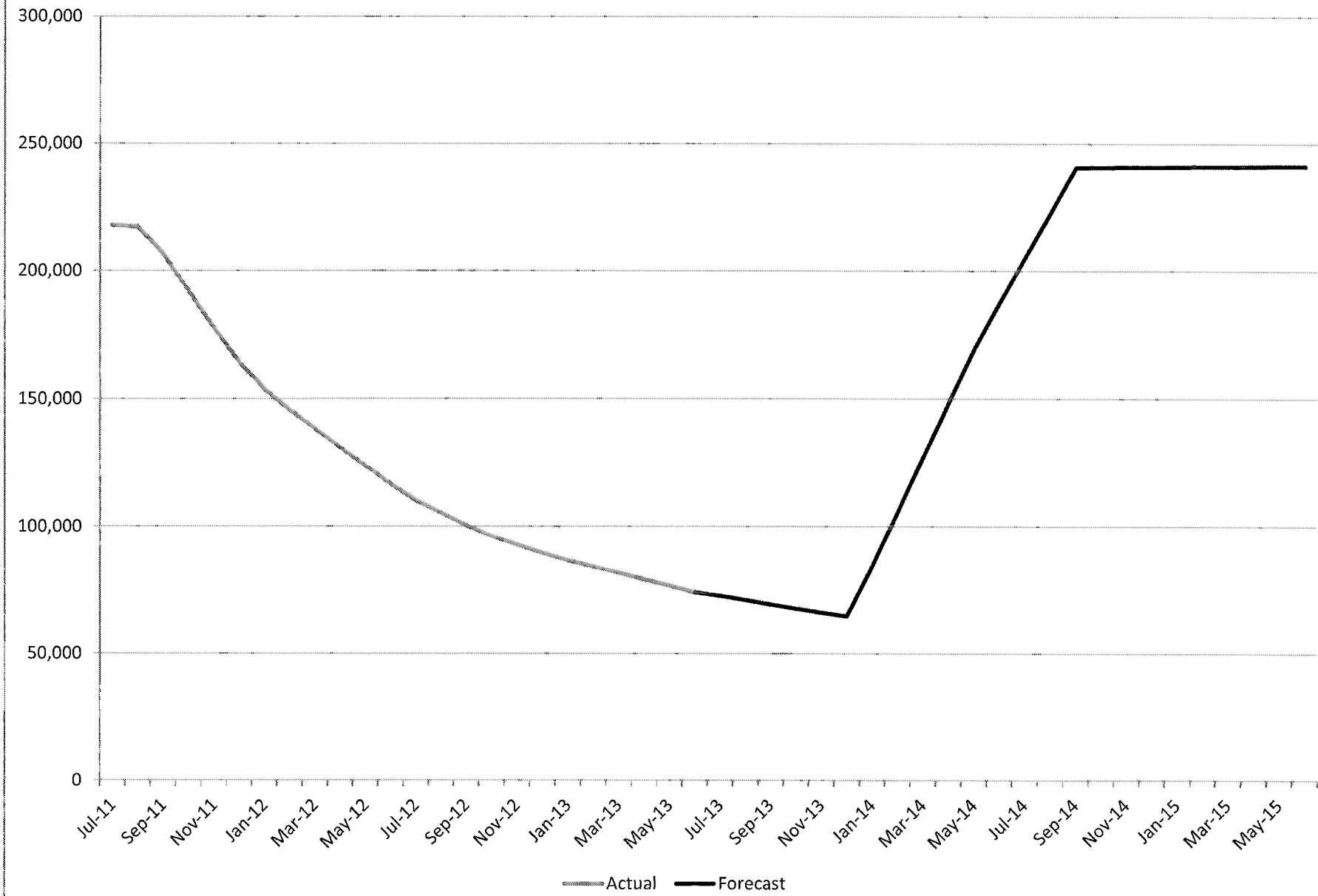
30 Years of Medicaid Innovation
 Our first care is your health care
 Arizona Health Care Cost Containment System

AHCCCS ADULT EXPANSION POPULATION

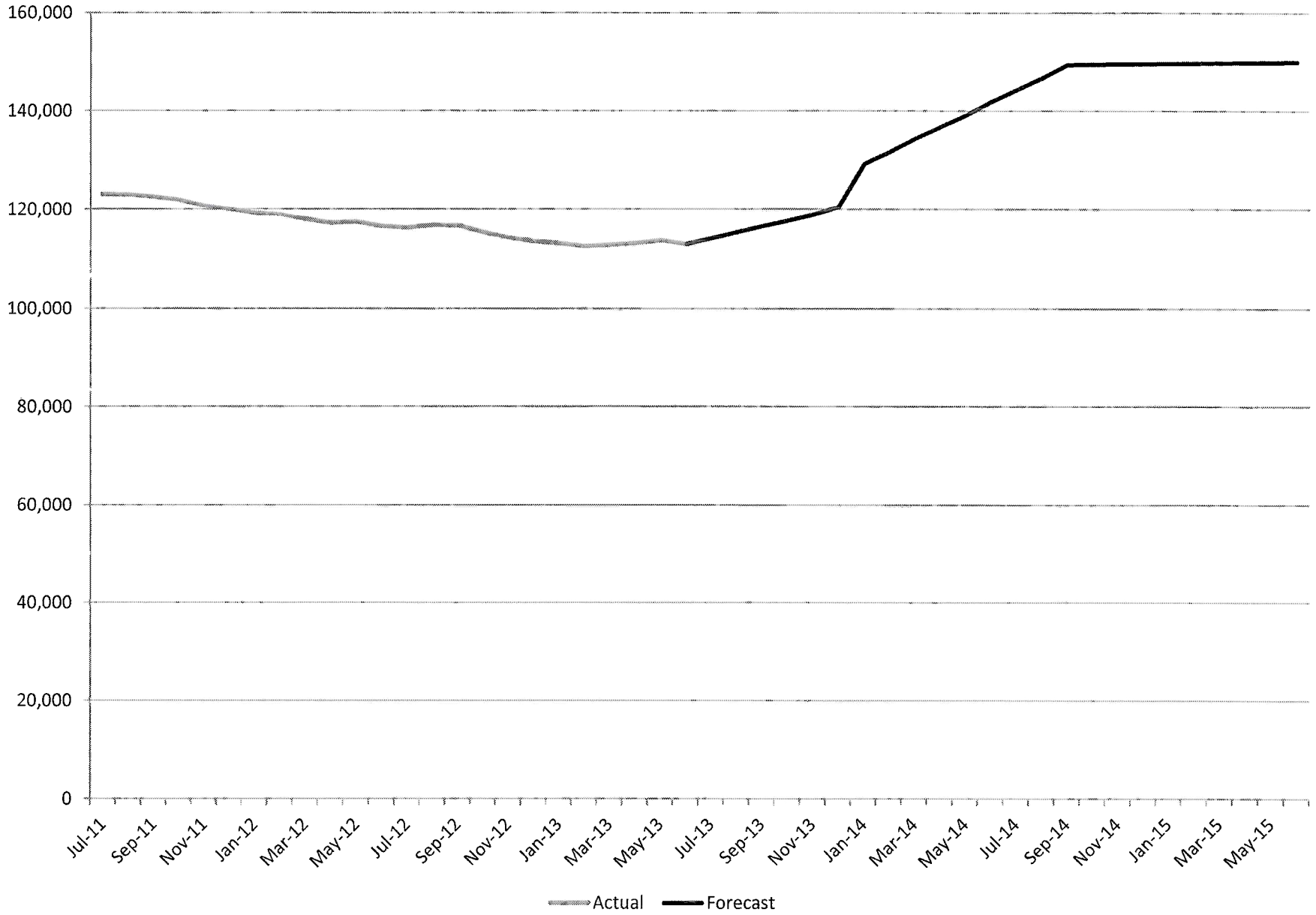


— Forecast

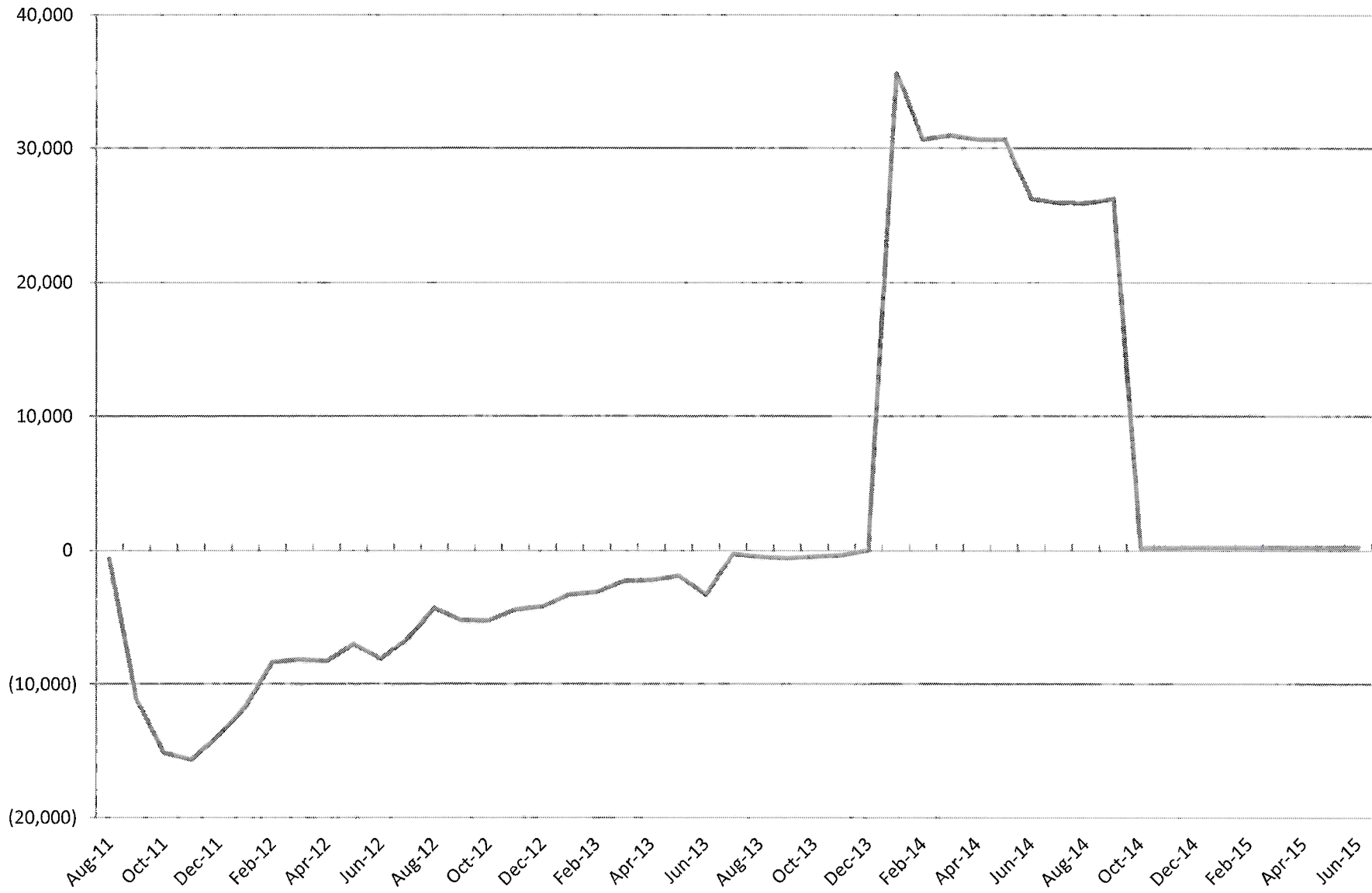
AHCCCS CHILDLESS ADULTS PROGRAM POPULATION



AHCCCS PROP 204 TANF PARENTS POPULATION

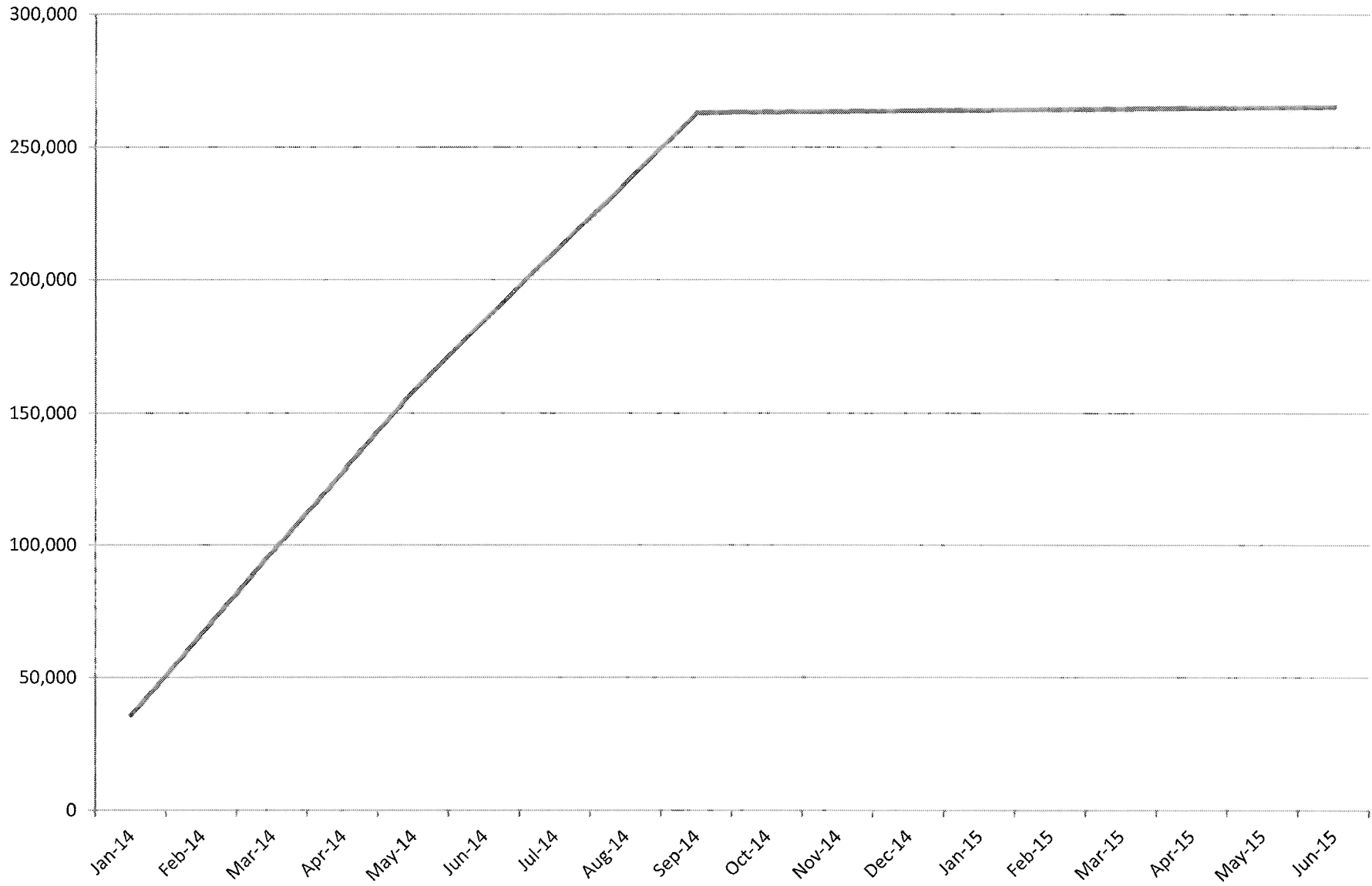


AHCCCS Prop 204 + Expansion Monthly Incremental Change



— Prop 204 & Adult Expansion

AHCCCS Prop 204 + Expansion Cumulative Growth (Dec. 2013)



— Prop 204 & Adult Expansion

ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM
PROPOSITION 204 POPULATION SUMMARY

	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
BUDGET															
TANF	114,086	115,292	116,499	117,706	118,912	120,420	129,160	131,573	134,288	136,701	139,114	141,829	144,243	146,656	149,371
Monthly Chg	1,207	1,206	1,207	1,207	1,206	1,508	8,740	2,413	2,715	2,413	2,413	2,715	2,414	2,413	2,715
Childless Adults	72,620	70,968	69,216	67,572	66,029	64,578	84,496	105,779	127,063	148,346	169,630	187,366	205,102	222,839	240,575
Monthly Chg	(1,442)	(1,652)	(1,752)	(1,643)	(1,543)	(1,451)	19,918	21,284	21,284	21,284	21,284	17,736	17,736	17,736	17,736
Adult Expansion							6,964	13,927	20,891	27,854	34,818	40,621	46,424	52,227	58,030
Monthly Chg							6,964	6,964	6,964	6,964	6,964	5,803	5,803	5,803	5,803
SSI	36,292	36,469	36,646	36,823	37,000	37,177	37,355	37,532	37,709	37,886	38,063	38,240	38,417	38,594	38,771
Monthly Chg	1,286	177	177	177	177	177	177	177	177	177	177	177	177	177	177
Total Prop 204	222,998	222,729	222,361	222,102	221,941	222,175	257,973	288,811	319,950	350,787	381,624	408,056	434,186	460,315	486,747
Monthly Chg	1,051	(269)	(368)	(259)	(160)	234	35,798	30,837	31,139	30,837	30,837	26,431	26,130	26,129	26,431

ACTUAL															
TANF															
Monthly Chg															
Childless Adults															
Monthly Chg															
Adult Expansion															
Monthly Chg															
SSI															
Monthly Chg															
Total Prop 204															
Monthly Chg															

VARIANCE															
TANF															
Monthly Chg															
Childless Adults															
Monthly Chg															
Adult Expansion															
Monthly Chg															
SSI															
Monthly Chg															
Total Prop 204															
Monthly Chg															

NOTES:
1) Forecast based on AHCCCS January 2013 rebase.

ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM
 PROPOSITION 204 POPULATION SUMMARY
 STATE FISCAL YEAR 2015

	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15
BUDGET												
TANF	144,243	146,656	149,371	149,429	149,486	149,544	149,602	149,660	149,719	149,777	149,836	149,894
Monthly Chg	2,414	2,413	2,715	58	57	58	58	58	59	58	59	58
Childless Adults	205,102	222,839	240,575	240,637	240,698	240,760	240,823	240,885	240,947	241,010	241,072	241,135
Monthly Chg	17,736	17,736	17,736	62	62	62	62	62	62	62	63	63
Adult Expansion	46,424	52,227	58,030	58,140	58,251	58,362	58,473	58,584	58,695	58,807	58,918	59,030
Monthly Chg	5,803	5,803	5,803	110	111	111	111	111	111	112	112	112
SSI	38,417	38,594	38,771	38,948	39,125	39,302	39,479	39,656	39,833	40,010	40,187	40,364
Monthly Chg	177	177	177	177	177	177	177	177	177	177	177	177
Total Prop 204	434,186	460,315	486,747	487,154	487,560	487,968	488,376	488,784	489,194	489,603	490,014	490,423
Monthly Chg	26,130	26,129	26,431	407	406	408	408	408	410	409	410	410
ACTUAL												
TANF												
Monthly Chg												
Childless Adults												
Monthly Chg												
Adult Expansion												
Monthly Chg												
SSI												
Monthly Chg												
Total Prop 204												
Monthly Chg												
VARIANCE												
TANF												
Monthly Chg												
Childless Adults												
Monthly Chg												
Adult Expansion												
Monthly Chg												
SSI												
Monthly Chg												
Total Prop 204												
Monthly Chg												

NOTES:
 1) Forecast based on AHCCCS January 2013 rebase.

Total Funds

	TANF Subtotal	SSI Subtotal	Childless Adults Subtotal	Expansion Subtotal	GRAND TOTAL	TOTAL W/O BHS
Jul-13	47,016,500	17,867,200	34,857,900	-	99,741,600	74,954,500
Aug-13	47,987,600	17,933,200	32,929,400	-	98,850,200	74,212,100
Sep-13	54,341,400	19,845,500	35,116,600	-	109,303,500	84,793,900
Oct-13	48,652,300	18,208,900	29,557,600	-	96,418,800	71,285,800
Nov-13	49,560,500	18,275,800	27,882,800	-	95,719,100	70,680,700
Dec-13	56,073,500	20,074,400	29,470,200	-	105,618,100	80,622,300
Jan-14	53,949,600	18,752,600	42,157,300	3,542,300	118,401,800	87,894,900
Feb-14	54,951,100	18,820,800	55,696,300	7,084,400	136,552,600	102,016,100
Mar-14	64,028,800	21,013,600	75,340,100	10,867,800	171,250,300	132,648,500
Apr-14	56,699,600	18,957,100	82,774,200	14,168,700	172,599,600	129,968,400
May-14	57,683,700	19,025,400	96,313,100	17,711,000	190,733,200	144,072,100
Jun-14	68,789,000	21,671,000	118,917,700	21,357,000	230,734,700	180,629,000
Jul-14	59,526,800	19,161,800	118,878,100	23,614,600	221,181,300	167,666,700
Aug-14	60,986,500	19,229,800	130,160,600	26,566,500	236,943,400	180,019,900
Sep-14	72,899,000	22,092,600	157,473,200	30,645,500	283,110,300	222,742,300
Oct-14	63,331,600	19,798,300	145,723,100	30,461,400	259,314,400	197,053,800
Nov-14	63,770,700	19,863,600	145,760,700	30,519,300	259,914,300	197,570,600
Dec-14	74,940,000	22,680,500	162,686,000	31,803,200	292,109,700	229,682,600
Jan-15	64,192,900	20,180,500	145,836,400	30,635,500	260,845,300	198,334,500
Feb-15	64,425,500	20,248,200	145,874,200	30,693,600	261,241,500	198,647,200
Mar-15	67,437,600	20,978,900	149,951,900	31,046,700	269,415,100	206,736,900
Apr-15	64,742,600	20,384,100	145,950,300	30,810,400	261,887,400	199,124,900
May-15	64,816,000	20,452,100	145,988,500	30,869,000	262,125,600	199,278,900
Jun-15	67,681,900	21,185,700	150,054,000	31,223,000	270,144,600	207,213,300
SFY2014 (6mo)	356,101,800	118,240,500	471,198,700	74,731,200	1,020,272,200	777,229,000
SFY 2015	788,751,100	246,256,100	1,744,337,000	358,888,700	3,138,232,900	2,404,071,600

State Match

	TANF	SSI	Childless Adults	Expansion	GRAND TOTAL	TOTAL W/O BHS
	Subtotal	Subtotal	Subtotal	Subtotal		
Jul-13	15,197,600	5,958,600	11,170,600	-	32,326,800	23,819,900
Aug-13	15,527,500	5,979,900	10,606,800	-	32,114,200	23,658,400
Sep-13	16,736,800	6,344,500	10,786,900	-	33,868,200	25,456,500
Oct-13	15,037,900	5,797,700	9,014,800	-	29,850,400	21,614,300
Nov-13	15,332,400	5,818,500	8,529,300	-	29,680,200	21,475,100
Dec-13	16,638,400	6,163,500	8,665,100	-	31,467,000	23,275,900
Jan-14	16,700,100	5,960,300	6,566,900	-	29,227,300	20,972,000
Feb-14	17,024,900	5,981,400	8,676,000	-	31,682,300	22,859,200
Mar-14	18,772,400	6,366,600	11,159,600	-	36,298,600	26,896,000
Apr-14	17,591,200	6,023,500	12,893,900	-	36,508,600	26,538,200
May-14	17,910,400	6,044,600	15,002,900	-	38,957,900	28,419,500
Jun-14	19,862,600	6,471,800	17,316,100	-	43,650,500	32,610,500
Jul-14	18,507,700	6,086,700	18,517,900	-	43,112,300	31,582,400
Aug-14	18,982,800	6,107,700	20,275,400	-	45,365,900	33,346,100
Sep-14	20,869,900	6,540,100	22,707,000	-	50,117,000	37,595,600
Oct-14	19,744,500	6,291,400	22,699,600	-	48,735,500	35,817,500
Nov-14	19,885,200	6,311,500	22,705,400	-	48,902,100	35,962,800
Dec-14	21,518,400	6,732,600	23,402,500	-	51,653,500	38,692,900
Jan-15	19,945,400	6,398,800	18,182,000	-	44,526,200	32,549,900
Feb-15	20,018,100	6,419,700	18,186,900	-	44,624,700	32,627,200
Mar-15	21,001,500	6,657,700	18,721,100	-	46,380,300	34,361,600
Apr-15	20,114,900	6,461,300	18,196,400	-	44,772,600	32,732,500
May-15	20,135,300	6,482,300	18,201,100	-	44,818,700	32,757,200
Jun-15	21,071,000	6,721,200	18,733,800	-	46,526,000	34,443,200
SFY2014 (6mo)	107,861,600	36,848,200	71,615,400	-	216,325,200	158,295,400
SFY 2015	241,794,700	77,211,000	240,529,100	-	559,534,800	412,468,900

Estimated Hospital Assessment	
SFY2014	75,339,400
SFY 2015	255,676,500

Hospital Assessment Timing (Proposed)

- ❑ Initial 6 month rate for SFY 2014
- ❑ Payments due Feb. and May 15th
- ❑ Evaluate Rate for FY 15 (July 2014) based on population actuals
- ❑ Set rate in May for at least first 6 months FY 15 (July – Dec 2014)
- ❑ Payment dates dependent on budget flexibility

