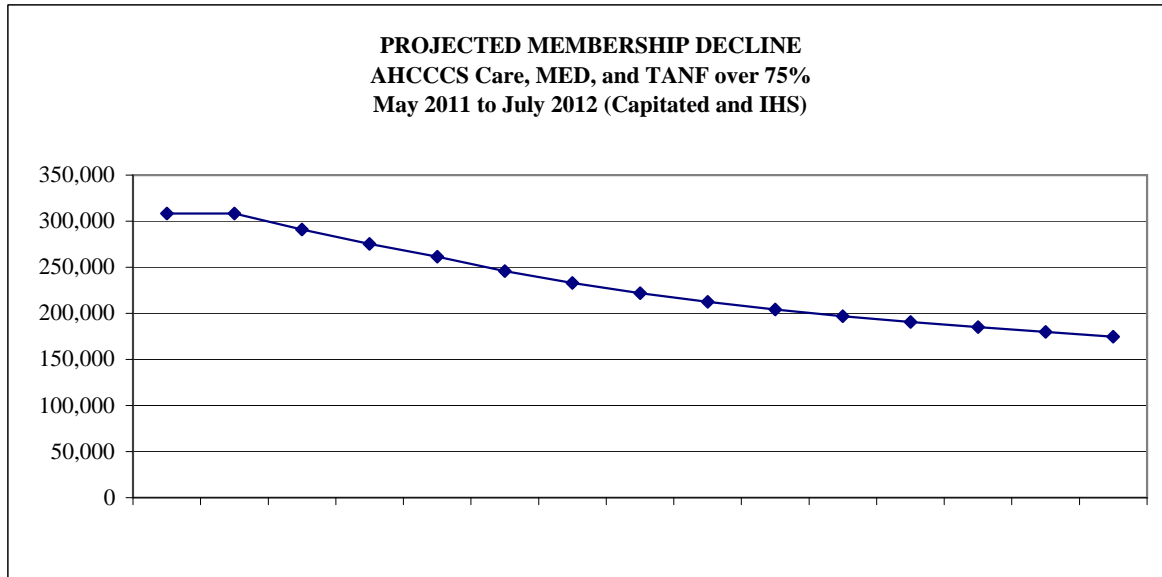


**ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM
ESTIMATED IMPACT OF POPULATION FREEZES**



Projected State Fiscal Year 2011 Savings from Freeze = \$10.3 million Total Fund (\$3.4 General Fund)
 Projected State Fiscal Year 2012 Savings from Freeze = \$897.6 million Total Fund (\$282.4 General Fund)

Notes:

- 1) Beginning caseloads based on AHCCCS January 2011 budget rebase.
- 2) MED freeze effective 5/1/11; AC freeze effective 7/1/11; TANF over 75% freeze effective 10/1/11.
- 3) TANF over 75% FPL based on DES data as of 12/10 showing that 54.7% fall into that category.
- 4) TANF freeze beginning in October 2011 are based on Calendar 2010 average eligibility ended percentage of 5.08%. Each month thereafter the percentage reduction is reduced by 0.3% as the population is expected to decline at a declining rate once members realize that failure to follow through on redeterminations results in permanent loss of coverage. The reductions level off at 4.9% beginning in January 2012.
- 5) AC freeze beginning in July 2011 are based on Calendar 2010 average eligibility ended percentage of 7.34%. Each month thereafter, the percentage reduction is reduced by 0.5% as the population is expected to decline at a declining rate once members realize that failure to follow through on redeterminations results in permanent loss of coverage. The reductions level off at 2.3% beginning in May 2012.
- 6) MED population decline is based on 1/6 of the population each month until eliminated.
- 7) Savings are calculated using a fully loaded PMPM which is based on AHCCCS January FY12 Rebase which incorporate the 4/1 rate reduction and assume no inflation for the entire period. Loaded PMPM includes Behavioral Health Services which are appropriated within ADHS.
- 8) General Fund savings based on SFY12 weighted Title XIX FMAPs. Includes some 100% IHS Facilities.

**ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM
ESTIMATED IMPACT OF FREEZE ON WAIVER POPULATIONS**

	January Rebase Member Months/IHS			With Freezes Member Months/IHS			Change Member Months/IHS		
	AC	MED	TANF 75-100	AC	MED	TANF 75-100	AC	MED	TANF 75-100
May-11	232,503	6,494	70,429	232,503	5,426	70,429	-	(1,068)	-
Jun-11	233,263	6,511	70,634	233,263	4,341	70,634	-	(2,170)	-
Jul-11	234,024	6,529	70,840	216,854	3,256	70,840	(17,170)	(3,273)	-
Aug-11	234,787	6,547	71,046	202,028	2,170	71,046	(32,758)	(4,376)	-
Sep-11	235,550	6,565	71,253	189,226	1,085	71,253	(46,324)	(5,479)	-
Oct-11	236,315	6,582	71,460	178,181	-	67,632	(58,134)	(6,582)	(3,828)
Nov-11	237,082	6,600	71,668	168,672	-	64,398	(68,410)	(6,600)	(7,270)
Dec-11	237,849	6,618	71,876	160,514	-	61,512	(77,336)	(6,618)	(10,364)
Jan-12	238,618	6,636	72,084	153,553	-	58,939	(85,066)	(6,636)	(13,145)
Feb-12	239,389	6,654	72,293	147,661	-	56,474	(91,728)	(6,654)	(15,818)
Mar-12	240,160	6,672	72,502	142,734	-	54,113	(97,426)	(6,672)	(18,389)
Apr-12	240,933	6,690	72,711	138,685	-	51,850	(102,248)	(6,690)	(20,862)
May-12	241,707	6,708	72,921	135,444	-	49,681	(106,263)	(6,708)	(23,240)
Jun-12	242,483	6,726	73,132	132,279	-	47,604	(110,204)	(6,726)	(25,528)
Jul-12	243,260	6,744	73,343	129,188	-	45,613	(114,072)	(6,744)	(27,730)
Aug-12	244,038	6,762	73,554	126,169	-	43,705	(117,869)	(6,762)	(29,848)
Sep-12	244,817	6,780	73,766	123,221	-	41,878	(121,597)	(6,780)	(31,888)
Oct-12	245,598	6,798	73,978	120,341	-	40,126	(125,257)	(6,798)	(33,851)
Nov-12	246,380	6,817	74,190	117,529	-	38,448	(128,851)	(6,817)	(35,742)
Dec-12	247,164	6,835	74,403	114,783	-	36,840	(132,381)	(6,835)	(37,563)
Jan-13	247,949	6,853	74,616	112,100	-	35,300	(135,848)	(6,853)	(39,317)
Feb-13	248,735	6,872	74,830	109,481	-	33,824	(139,254)	(6,872)	(41,007)
Mar-13	249,522	6,890	75,044	106,923	-	32,409	(142,600)	(6,890)	(42,635)
Apr-13	250,311	6,909	75,259	104,424	-	31,054	(145,887)	(6,909)	(44,205)
May-13	251,101	6,927	75,474	101,984	-	29,755	(149,118)	(6,927)	(45,719)
Jun-13	251,893	6,946	75,689	99,601	-	28,511	(152,292)	(6,946)	(47,179)
Jul-13	252,686	6,964	75,905	97,273	-	27,318	(155,413)	(6,964)	(48,587)
Aug-13	253,480	6,983	76,122	95,000	-	26,176	(158,480)	(6,983)	(49,946)
Sep-13	254,276	7,002	76,338	92,780	-	25,081	(161,496)	(7,002)	(51,257)
Oct-13	255,073	7,020	76,556	90,612	-	24,032	(164,461)	(7,020)	(52,523)
Nov-13	255,871	7,039	76,773	88,495	-	23,027	(167,377)	(7,039)	(53,746)
Dec-13	256,671	7,058	76,991	86,427	-	22,064	(170,245)	(7,058)	(54,927)
SFY12 Total	2,858,899	79,525	863,786	1,965,832	6,511	725,341	(893,067)	(73,014)	(138,444)
SFY13 Total	2,970,769	82,133	894,146	1,365,743	-	437,464	(1,605,026)	(82,133)	(456,682)
SFY14 (6 mo)	1,528,058	42,066	458,685	550,586	-	147,700	(977,471)	(42,066)	(310,985)
Loaded PMPM							686.62	3,109.11	414.47
SFY12 Savings									
Total Fund							(613,195,200)	(227,007,600)	(57,381,300)
General Fund							(190,131,800)	(74,730,100)	(17,546,700)
Federal Funds							(423,063,400)	(152,277,500)	(39,834,600)
SFY13 Savings									
Total Fund							(1,102,038,800)	(255,361,700)	(189,282,400)
General Fund							(341,706,200)	(84,064,200)	(62,311,100)
Federal Funds							(760,332,600)	(171,297,500)	(126,971,300)
SFY14 Savings									
Total Fund							(671,148,700)	(130,789,000)	(128,894,700)
General Fund							(208,101,300)	(43,055,300)	(42,431,700)
Federal Funds							(463,047,400)	(87,733,700)	(86,463,000)
30 Month Total									
Total Fund							(2,386,382,700)	(613,158,300)	(2,999,541,000)
General Fund							(739,939,300)	(201,849,600)	(941,788,900)
Federal Funds							(1,646,443,400)	(411,308,700)	(2,057,752,100)

Notes:

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