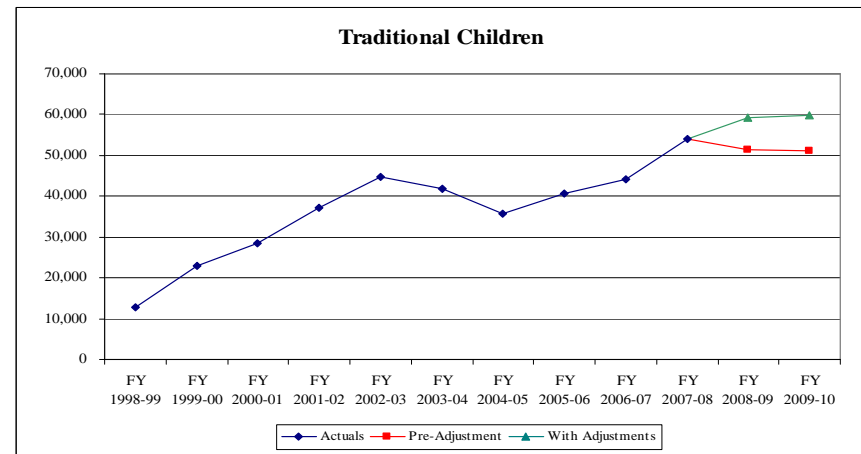
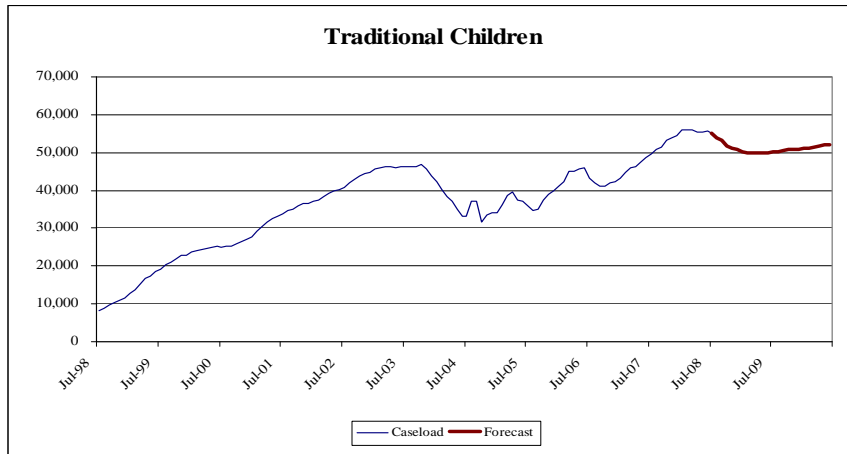


Exhibit C.12

Children's Basic Health Plan Caseload Forecast:

November 3, 2008

Traditional Children



- Growth in traditional children in FY 2007-08 was lower than the Department’s February 15, 2008 forecast. This is largely due to the sudden decrease in average monthly growth beginning in March 2008. There is evidence that some of this decrease was due to the implementation of the expansion to 205% of the federal poverty level (known as Supplemental Expansion Children). This would occur if a child had family income change to between 201-205% of the federal poverty level within their 12-month guaranteed eligibility period. This child, who prior to March 1, 2008 would have remained in the lower income level group due to the guaranteed period, is now being classified in the new income group.
- Increases in the traditional children’s caseload averaged 1,060 per month between July 2007 and January 2008. Caseload reversed trend after this, resulting in an average decline of 93 children per month from February to June 2008. The Department believes that there are three main factors behind this shift in trend. First, as discussed above, the implementation of the expansion to 205% of the federal poverty level was partially responsible for the March 2008 decline. Second, the Department believes that economic conditions are also partially responsible for the slowdown in caseload growth. Lastly, the Department believes that its issuance of the final Deficit Reduction Act rules is responsible for the change in trend. This policy was effective January 1, 2008, and includes citizenship and identification requirements for children in the Children's Basic Health Plan. While the Department does not know the magnitude of the caseload declines anticipated from this policy change, caseload is expected to continue to decline for at least one year from the date of implementation as all children that would be impacted undergo an annual redetermination.
- Due to these factors, the Department anticipates that the traditional children caseload will continue to experience declines through March 2009, followed by moderate increases. Based on growth between November 2007 and August 2008, the Department forecasts traditional children’s caseload to decline by an average of 0.76% per month for the remainder of the fiscal year beginning September 2008. This forecast incorporates a moderating trend through the end of the fiscal year as all children will have undergone an annual redetermination, and also includes monthly variations in growth based on the pattern from FY 2001-02.

Exhibit C.12 - FY 2008-09 and FY 2009-10 Children's Basic Health Plan Caseload Forecasts

- In FY 2009-10, the Department anticipates the average monthly growth to increase from that in FY 2008-09. All children will have undergone an annual redetermination, and the caseload impact of the policy change regarding the Deficit Reduction Act citizenship requirements should be completed in FY 2008-09. Growth in FY 2009-10 should be due to marketing and natural growth, owing to factors such as the economic conditions and general population growth. Based on growth experienced from July 2006 through August 2008, the Department forecasts that the traditional children caseload will increase by 0.34% per month in FY 2009-10.

Traditional Children			
	Actuals	Monthly Change	% Change
Jun-06	46,102	-	-
Jul-06	43,360	(2,742)	-5.95%
Aug-06	42,094	(1,266)	-2.92%
Sep-06	41,181	(913)	-2.17%
Oct-06	41,188	7	0.02%
Nov-06	42,150	962	2.34%
Dec-06	42,263	113	0.27%
Jan-07	43,297	1,034	2.45%
Feb-07	44,640	1,343	3.10%
Mar-07	45,983	1,343	3.01%
Apr-07	46,236	253	0.55%
May-07	47,611	1,375	2.97%
Jun-07	48,713	1,102	2.31%
Jul-07	49,726	1,013	2.08%
Aug-07	50,877	1,151	2.31%
Sep-07	51,493	616	1.21%
Oct-07	53,144	1,651	3.21%
Nov-07	53,860	716	1.35%
Dec-07	54,383	523	0.97%
Jan-08	56,131	1,748	3.21%
Feb-08	56,126	(5)	-0.01%
Mar-08	55,867	(259)	-0.46%
Apr-08	55,422	(445)	-0.80%
May-08	55,396	(26)	-0.05%
Jun-08	55,665	269	0.49%
Jul-08	55,089	(576)	-1.03%
Aug-08	53,882	(1,207)	-2.19%

	Caseload	% Change	Level Change
FY 1998-99	12,825	-	-
FY 1999-00	22,935	78.83%	10,110
FY 2000-01	28,321	23.48%	5,386
FY 2001-02	37,042	30.79%	8,721
FY 2002-03	44,600	20.40%	7,558
FY 2003-04	41,786	-6.31%	(2,814)
FY 2004-05	35,800	-14.33%	(5,986)
FY 2005-06	40,596	13.40%	4,796
FY 2006-07	44,060	8.53%	3,464
FY 2007-08	54,008	22.58%	9,948
FY 2008-09	51,298	-5.02%	(2,710)
FY 2009-10	51,082	-0.42%	(216)

Adjustments (FY 2008-09 DI-3A and BA-A1A)	
FY 2008-09	7,931
FY 2009-10	8,615

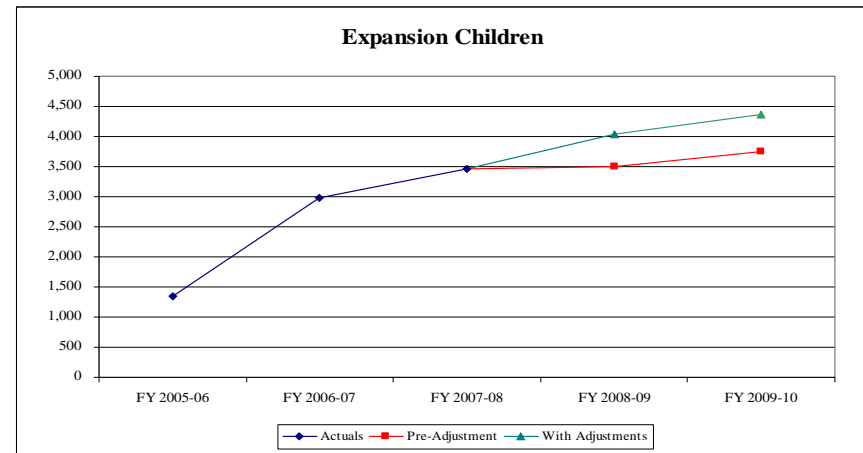
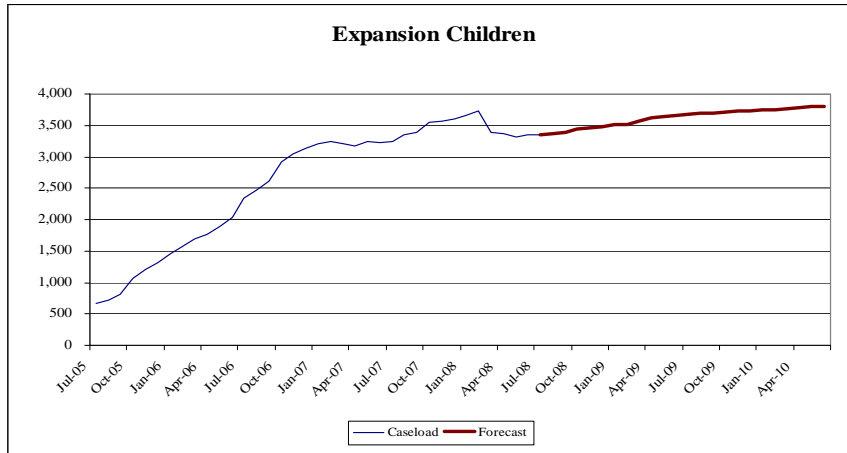
Projections After Adjustments			
FY 2008-09	59,229	9.67%	5,221
FY 2009-10	59,697	0.79%	468

February 2008 Trend Selections (AFTER adjustments)			
FY 2007-08	55,182	25.24%	11,122
FY 2008-09	70,705	28.13%	15,523

Actuals		
	Monthly Change	% Change
6-month average	214	0.40%
12-month average	579	1.13%
18-month average	745	1.55%
24-month average	398	0.81%

Base trend if caseload were to stay at the June 2008 level			
FY 2008-09	55,665	1,657	3.07%

Expansion Children



- As with traditional children, growth in expansion children in FY 2007-08 was lower than the Department's February 15, 2008 forecast. This is largely due to the sudden decrease in average monthly growth beginning in March 2008. There is evidence that most of this decrease was due to the implementation of the expansion to 205% of the federal poverty level (known as Supplemental Expansion Children).
- The expansion population has now been in place for three years, and the Department believes that the converging of growth rates is reflective of a maturing population that is approaching a stable long-term growth rate. While the caseload trends by income grouping converged in FY 2006-07 and FY 2007-08, children in this income range would have never been affected by the Deficit Reduction Act citizenship requirements. As such, the Department does not anticipate caseload declines in the expansion children. The projection for FY 2008-09 is based on the expansion children caseload trends between January 2007 and August 2008, omitting the growth in March 2008. This forecast results in average monthly growth of 0.81% per month for the remainder of the year beginning September 2008, with monthly variations based on experience from the traditional children in FY 2001-02.
- The Department anticipates that because the policy impacts will be completed in the traditional children in FY 2008-09, the caseload trends in these two populations will return to equivalent levels in FY 2009-10. As such, the expansion children caseload is forecasted to increase by an average of 0.34% per month in FY 2009-10, with the monthly variations retained.

Exhibit C.12 - FY 2008-09 and FY 2009-10 Children's Basic Health Plan Caseload Forecasts

Expansion Children			
	Actuals	Monthly Change	% Change
Jun-06	2,041	-	-
Jul-06	2,338	297	14.55%
Aug-06	2,477	139	5.95%
Sep-06	2,616	139	5.61%
Oct-06	2,926	310	11.85%
Nov-06	3,049	123	4.20%
Dec-06	3,141	92	3.02%
Jan-07	3,207	66	2.10%
Feb-07	3,235	28	0.87%
Mar-07	3,204	(31)	-0.96%
Apr-07	3,179	(25)	-0.78%
May-07	3,244	65	2.04%
Jun-07	3,226	(18)	-0.55%
Jul-07	3,248	22	0.68%
Aug-07	3,343	95	2.92%
Sep-07	3,383	40	1.20%
Oct-07	3,557	174	5.14%
Nov-07	3,565	8	0.22%
Dec-07	3,602	37	1.04%
Jan-08	3,651	49	1.36%
Feb-08	3,725	74	2.03%
Mar-08	3,394	(331)	-8.89%
Apr-08	3,361	(33)	-0.97%
May-08	3,314	(47)	-1.40%
Jun-08	3,347	33	1.00%
Jul-08	3,347	0	0.00%
Aug-08	3,371	24	0.72%

	Caseload	% Change	Level Change
FY 2005-06	1,349	-	-
FY 2006-07	2,987	121.42%	1,638
FY 2007-08	3,458	15.77%	471
FY 2008-09	3,499	1.19%	41
FY 2009-10	3,741	6.92%	242

Adjustments (FY 2008-09 DI-3A and BA-A1A)	
FY 2008-09	541
FY 2009-10	630

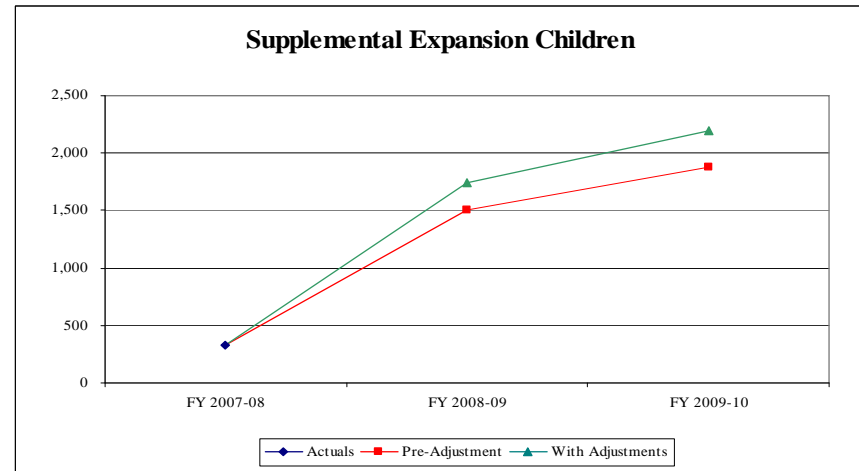
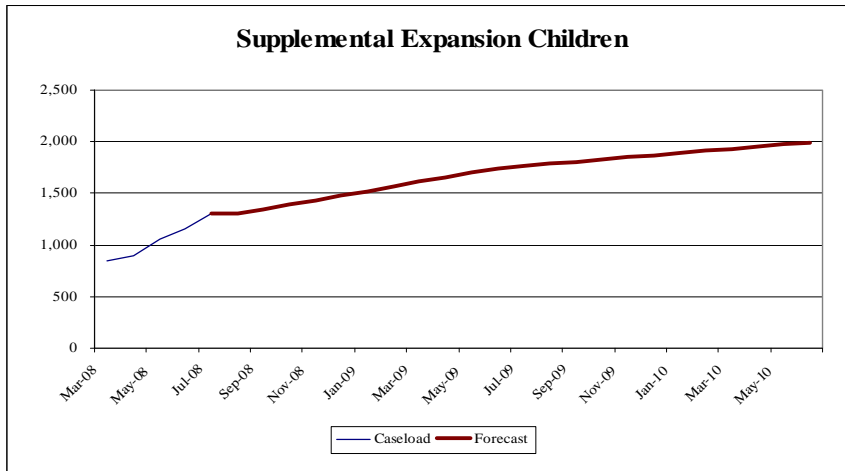
Projections After Adjustments			
FY 2008-09	4,040	16.83%	582
FY 2009-10	4,371	8.19%	331

February 2008 Trend Selections (AFTER adjustments)			
FY 2007-08	3,758	25.81%	771
FY 2008-09	4,713	25.41%	955

Actuals		
	Monthly Change	% Change
6-month average	(43)	-1.15%
12-month average	10	0.36%
18-month average	11	0.39%
24-month average	54	2.18%

Base trend if caseload were to stay at the June 2008 level			
FY 2008-09	3,347	(111)	-3.21%

Supplemental Expansion Children



- This population was created through SB 07-097, and was implemented beginning March 1, 2008. Children in this population have family income between 201-205% of the federal poverty level.
- Growth in this population in FY 2007-08 was significantly higher than the forecast included in the fiscal note for FY 07-097. The Department was appropriated resources for 108 children in FY 2007-08. The Department believes that this higher than anticipated growth is due largely to the number of children that moved within CHP+, from lower income groupings.
- In the revised caseload forecast for this population, the Department used data provided by The Lewin Group. This data includes estimates of the number of uninsured, based on the Current Population Survey that has been adjusted for a Medicaid undercount. In addition, The Lewin Group has provided estimates for the number of individuals currently in private insurance that would opt to switch their health care due to an expansion in the public sector, known as “crowd-out”. These crowd-out estimates assume voluntary health coverage and a six-month waiting period provision, and incorporate assumptions regarding the number of eligible individuals that would opt to enroll. Estimates of both the uninsured and crowd-out populations are split into demographic groups (i.e., children, parents, pregnant women, and childless adults), income level by federal poverty level, and citizenship status. Due to citizenship requirements for eligibility in Medicaid and the Children's Basic Health Plan, undocumented individuals are excluded from the analysis. In addition, legal non-residents in the United States less than 5 years are eligible for Medicaid or the Children's Basic Health Plan in very limited circumstances, so only 5% of this group is included in this analysis, along with all citizens and legal non-residents in the United States 5 years or longer.
- Based on this analysis, the Department estimates that 1,885 children would ultimately apply and be found eligible for the program (known as the ‘ultimate enrollment level’). Caseload would not experience a one-time increase from this expansion, but would rather see a gradual increase as the program is established and the eligible individuals apply and enroll. The Department normally

Exhibit C.12 - FY 2008-09 and FY 2009-10 Children's Basic Health Plan Caseload Forecasts

assumes that 40% of the ultimate enrollment level (90% of the uninsured in the eligibility range) would enroll in the first year, 80% in the second year, and 100% in the third (known as 'phase-in rates'). This is based on analysis provided by The Lewin Group, however this schedule is not known at this time.

- The Department's revised forecast for this population is a final caseload of 1,505 in FY 2008-09, or average monthly growth of 44 children for the remainder of the fiscal year. The FY 2009-10 forecasted caseload is 1,880, or growth of 21 children per month.

Supplemental Expansion Children			
	Actuals	Monthly Change	% Change
Mar-08	846	-	-
Apr-08	900	54	6.38%
May-08	1,059	159	17.67%
Jun-08	1,154	95	8.97%
Jul-08	1,308	154	13.34%
Aug-08	1,303	(5)	-0.38%

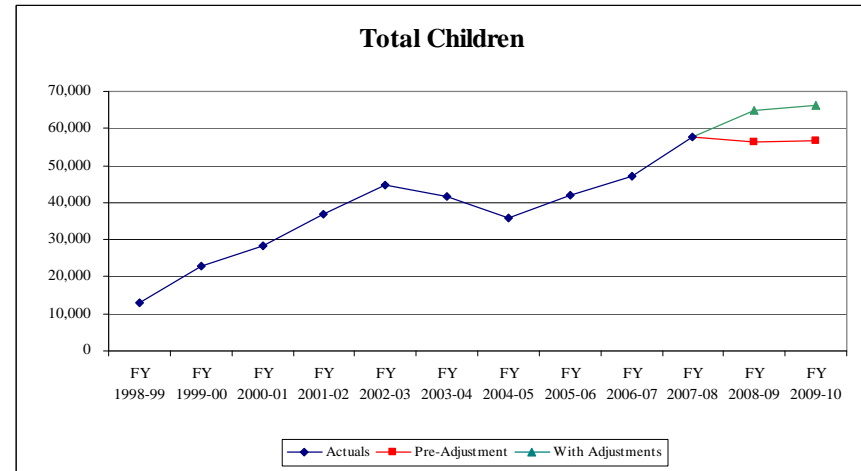
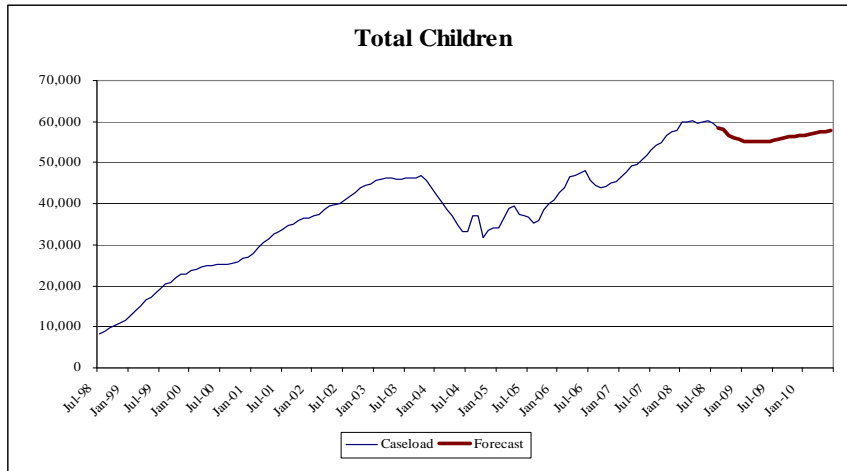
	Caseload	% Change	Level Change
FY 2007-08	330	-	-
FY 2008-09	1,505	356.06%	1,175
FY 2009-10	1,880	24.92%	375

Adjustments (FY 2008-09 DI-3A and BA-A1A)	
FY 2008-09	233
FY 2009-10	317

Base trend if caseload were to stay at the June 2008 level			
FY 2008-09	1,154	824	249.70%

Projections After Adjustments			
FY 2008-09	1,738	426.67%	1,408
FY 2009-10	2,197	26.41%	459

Total Children



- The base FY 2008-09 children’s caseload forecast is 56,302, a 2.58% decrease over the FY 2007-08 caseload of 57,795. This forecast results in average monthly declines of 480 children in FY 2008-09. The FY 2009-10 base children’s forecast is 56,703, a 0.71% increase over FY 2008-09.

Bottom line Adjustments

Bottom line adjustments are made for Expanded CHP+ Outreach (the Department’s November 1, 2007 DI-3A) and Building Blocks Improvements (the Department’s February 15, 2008 BA-A1A). Please note that these adjustments are added to each of the previously discussed income groups based on their forecasted caseload shares.

Expanded CHP+ Outreach

FY 2008-09: 8,000

- From the Department’s November 1, 2007 DI-3A.

FY 2009-10: 8,056

- Applied forecasted FY 2009-10 Total Children growth rate to FY 2008-09 estimate.

Building Blocks Improvements

FY 2008-09: 705

- From the Department’s February 15, 2008 BA-A1A. The original estimate is halved because the Department was appropriated approximately half of its request related to medical home, which will cause the final caseload to be phased in.

Exhibit C.12 - FY 2008-09 and FY 2009-10 Children's Basic Health Plan Caseload Forecasts

FY 2009-10: 1,506

- From the Department's February 15, 2008 BA-A1A, the full FY 2009-10 estimate from the Department's request related to medical home.

Total Children			
	Actuals	Monthly Change	% Change
Jun-06	48,143	-	-
Jul-06	45,698	(2,445)	-5.08%
Aug-06	44,571	(1,127)	-2.47%
Sep-06	43,797	(774)	-1.74%
Oct-06	44,114	317	0.72%
Nov-06	45,199	1,085	2.46%
Dec-06	45,404	205	0.45%
Jan-07	46,504	1,100	2.42%
Feb-07	47,875	1,371	2.95%
Mar-07	49,187	1,312	2.74%
Apr-07	49,415	228	0.46%
May-07	50,855	1,440	2.91%
Jun-07	51,939	1,084	2.13%
Jul-07	52,974	1,035	1.99%
Aug-07	54,220	1,246	2.35%
Sep-07	54,876	656	1.21%
Oct-07	56,701	1,825	3.33%
Nov-07	57,425	724	1.28%
Dec-07	57,985	560	0.98%
Jan-08	59,782	1,797	3.10%
Feb-08	59,851	69	0.12%
Mar-08	60,107	256	0.43%
Apr-08	59,683	(424)	-0.71%
May-08	59,769	86	0.14%
Jun-08	60,166	397	0.66%
Jul-08	59,744	(422)	-0.70%
Aug-08	58,556	(1,188)	-1.99%

Total Children			
	Caseload	% Change	Level Change
FY 1998-99	12,825	-	-
FY 1999-00	22,935	78.83%	10,110
FY 2000-01	28,321	23.48%	5,386
FY 2001-02	37,042	30.79%	8,721
FY 2002-03	44,600	20.40%	7,558
FY 2003-04	41,786	-6.31%	(2,814)
FY 2004-05	35,800	-14.33%	(5,986)
FY 2005-06	41,946	17.17%	6,146
FY 2006-07	47,047	12.16%	5,101
FY 2007-08	57,795	22.85%	10,748
FY 2008-09	56,302	-2.58%	(1,493)
FY 2009-10	56,703	0.71%	401

Adjustments (FY 2008-09 DI-3A, BA-A1A and SB 08-160)	
FY 2008-09	8,705
FY 2009-10	9,562

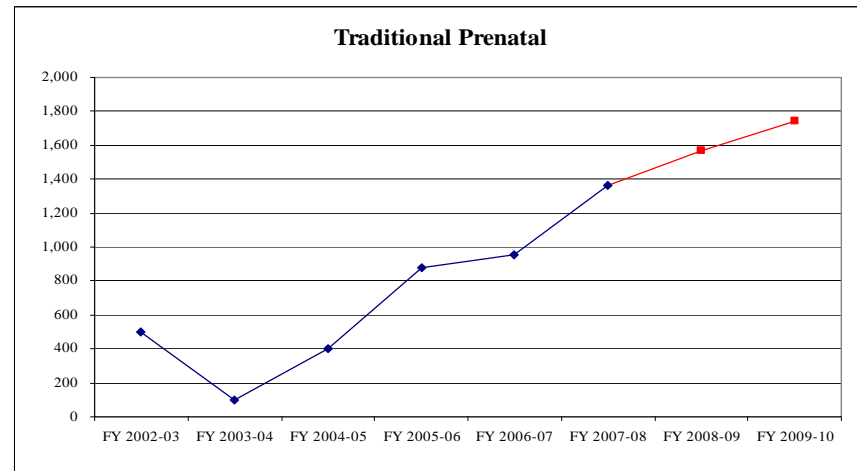
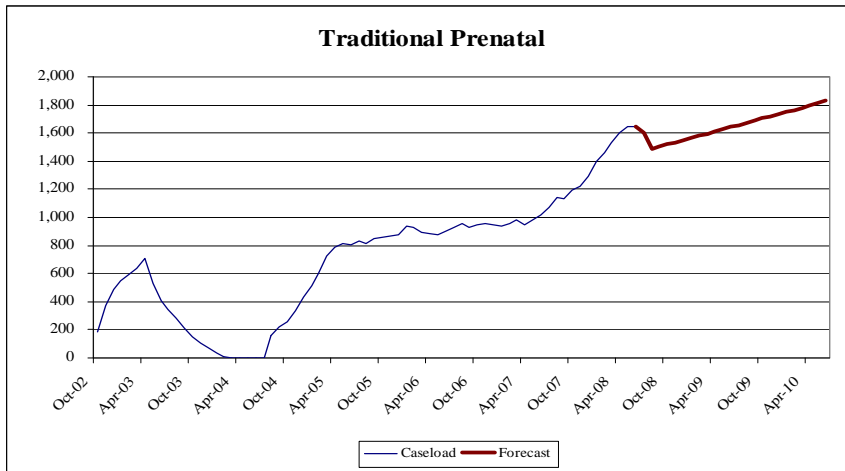
Projections After Adjustments			
FY 2008-09	65,007	12.48%	7,212
FY 2009-10	66,265	1.94%	1,258

February 2008 Trend Selections (AFTER adjustments)			
FY 2007-08	58,940	25.28%	11,893
FY 2008-09	75,653	28.36%	16,713

Actuals		
	Monthly Change	% Change
6-month average	364	0.62%
12-month average	686	1.24%
18-month average	820	1.58%
24-month average	501	0.95%

Base trend if caseload were to stay at the June 2008 level			
FY 2008-09	60,166	2,371	4.10%

Traditional Prenatal



- Caseload growth in traditional prenatal in FY 2007-08 was higher than the Department’s February 15, 2008 forecast. Similar to Baby and Kid Care Adults in Medicaid, which are pregnant women up to 133% of the federal poverty level, caseload exhibited unusually strong growth in FY 2007-08.
- The Colorado Department of Public Health & Environment Family Planning Initiative was recently awarded a grant for approximately \$3.5 million to address the issue of unintended pregnancy in Colorado. This funding will provide local Title X Family Planning clinics with methods money to purchase long acting methods of contraception, funding for sterilizations and funding to expand clinic capacity to see more Title X clients. The vast majority of Title X clients are under 200% of the federal poverty level. Out-year trends are slightly lower due to this Family Planning initiative (as well as the Family Planning waiver that will be submitted by the Department in accordance with SB 08-003) and assuming a stable economy.
- In its February 15, 2008 Budget Request, the Department forecasted that traditional prenatal would increase by an average of 1.00% per month in FY 2008-09. This was based on the growth experienced in FY 2006-07. The Department believes that this is a moderate forecast given the current level of marketing and outreach for this program, funded by both the Department and community based organizations. These are expected to impact the prenatal population less than the children populations, as such efforts are targeting children specifically. Therefore, the Department is not changing the FY 2008-09 projected monthly growth from its February 15, 2008 forecast of 1.00% per month for the remainder of the fiscal year beginning in September 2008.
- The FY 2009-10 forecasted growth rate moderates slightly from the FY 2008-09 forecast. The FY 2009-10 forecast assumes that monthly growth will reduce by 11% from that in FY 2008-09 to 0.89% per month, which is based on the forecasted reduction in monthly growth in Medicaid Baby Care Adults between FY 2008-09 and FY 2009-10. Monthly caseload is expected to continue to increase at a moderate rate as it approaches a saturation point, and the growth rate in Medicaid Baby Care Adults slows.

Exhibit C.12 - FY 2008-09 and FY 2009-10 Children's Basic Health Plan Caseload Forecasts

Traditional Prenatal			
	Actuals	Monthly Change	% Change
Jun-06	903	-	-
Jul-06	933	30	3.32%
Aug-06	952	19	2.04%
Sep-06	931	(21)	-2.21%
Oct-06	945	14	1.50%
Nov-06	959	14	1.48%
Dec-06	945	(14)	-1.46%
Jan-07	935	(10)	-1.06%
Feb-07	956	21	2.25%
Mar-07	981	25	2.62%
Apr-07	946	(35)	-3.57%
May-07	980	34	3.59%
Jun-07	1,017	37	3.78%
Jul-07	1,071	54	5.31%
Aug-07	1,138	67	6.26%
Sep-07	1,137	(1)	-0.09%
Oct-07	1,197	60	5.28%
Nov-07	1,220	23	1.92%
Dec-07	1,294	74	6.07%
Jan-08	1,394	100	7.73%
Feb-08	1,464	70	5.02%
Mar-08	1,533	69	4.71%
Apr-08	1,602	69	4.50%
May-08	1,645	43	2.68%
Jun-08	1,649	4	0.24%
Jul-08	1,600	(49)	-2.97%
Aug-08	1,489	(111)	-6.94%

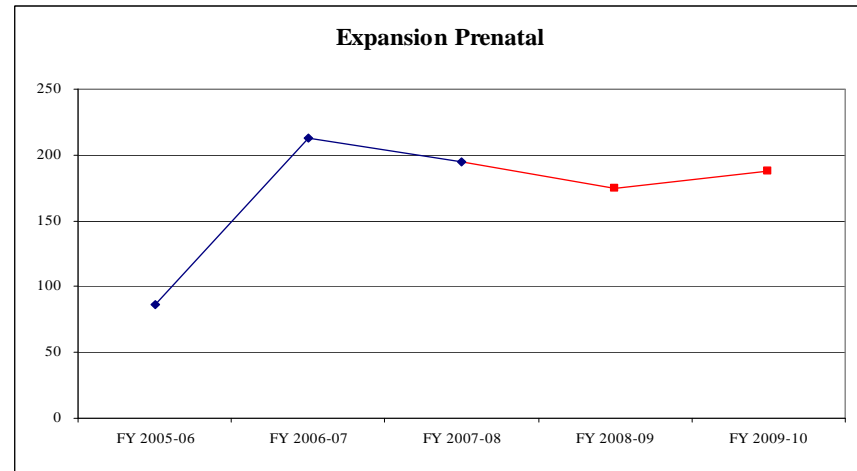
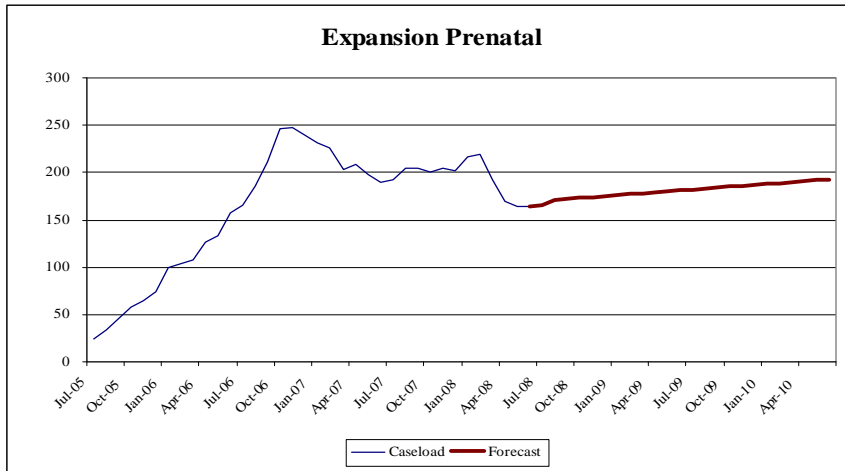
	Caseload	% Change	Level Change
FY 2002-03	497	-	-
FY 2003-04	101	-79.68%	(396)
FY 2004-05	405	300.99%	304
FY 2005-06	877	116.54%	472
FY 2006-07	957	9.12%	80
FY 2007-08	1,362	42.32%	405
FY 2008-09	1,568	15.12%	206
FY 2009-10	1,743	11.16%	175

February 2008 Trend Selections (AFTER adjustments)			
FY 2007-08	1,325	38.45%	368
FY 2008-09	1,720	29.81%	395

Actuals		
	Monthly Change	% Change
6-month average	59	4.15%
12-month average	53	4.14%
18-month average	39	3.18%
24-month average	31	2.58%

Base trend if caseload were to stay at the June 2008 level			
FY 2008-09	1,649	287	21.07%

Expansion Prenatal

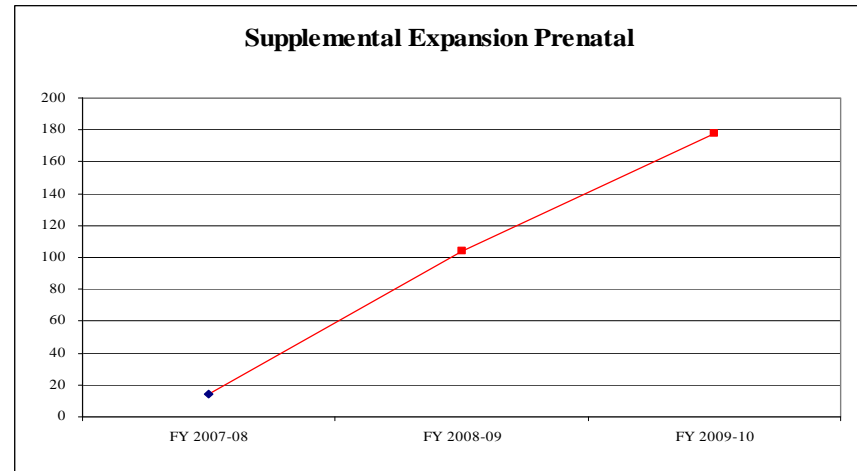
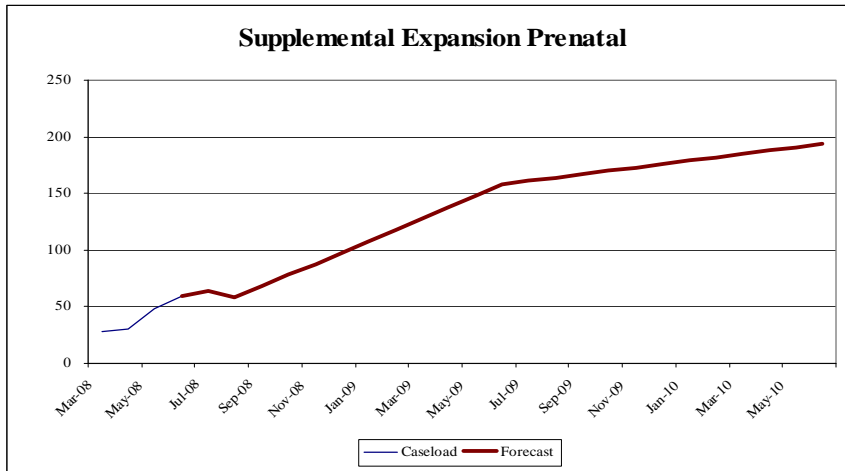


- While the expansion prenatal population has been in place for the same amount of time as the expansion children, its growth rate is not converging with the traditional prenatal population, as is occurring with the children’s populations.
- Growth in the expansion prenatal population was lower than the February 15, 2008 forecast. As with the children’s population, there is evidence that some of this decrease was due to the implementation of the expansion to 205% of the federal poverty level (known as Supplemental Expansion Prenatal). The Department does not anticipate that the negative trend in this population will continue, given the growth trends in Medicaid Baby Care Adults and CHP+ traditional prenatal, as well as the current level of marketing and outreach for this program, funded by both the Department and community based organizations.
- Moderate out-year growth trends are anticipated due to the Family Planning initiatives discussed previously.
- The Department’s forecast for FY 2008-09 is based on the long-term growth experienced between July 2006 and June 2008, during which monthly increases averaged 0.43%. The Department projects that this moderate growth will continue in FY 2009-10.

Exhibit C.12 - FY 2008-09 and FY 2009-10 Children's Basic Health Plan Caseload Forecasts

Expansion Prenatal							
	Actuals	Monthly Change	% Change		Caseload	% Change	Level Change
Jun-06	157	-	-		FY 2005-06	86	-
Jul-06	165	8	5.10%		FY 2006-07	213	147.67%
Aug-06	186	21	12.73%		FY 2007-08	195	-8.45%
Sep-06	211	25	13.44%		FY 2008-09	175	-10.26%
Oct-06	246	35	16.59%		FY 2009-10	188	7.43%
Nov-06	247	1	0.41%				
Dec-06	239	(8)	-3.24%		February 2008 Trend Selections (before adjustments)		
Jan-07	232	(7)	-2.93%		FY 2007-08	214	0.47%
Feb-07	226	(6)	-2.59%		FY 2008-09	247	15.42%
Mar-07	203	(23)	-10.18%				
Apr-07	208	5	2.46%		Actuals		
May-07	198	(10)	-4.81%			Monthly Change	% Change
Jun-07	190	(8)	-4.04%		6-month average	(6)	-3.15%
Jul-07	193	3	1.58%		12-month average	(2)	-1.05%
Aug-07	204	11	5.70%		18-month average	(4)	-1.93%
Sep-07	204	0	0.00%		24-month average	0	0.43%
Oct-07	201	(3)	-1.47%				
Nov-07	205	4	1.99%		Base trend if caseload were to stay at the June 2008 level		
Dec-07	202	(3)	-1.46%		FY 2008-09	164	(31)
Jan-08	217	15	7.43%				-15.90%
Feb-08	219	2	0.92%				
Mar-08	193	(26)	-11.87%				
Apr-08	169	(24)	-12.44%				
May-08	164	(5)	-2.96%				
Jun-08	164	0	0.00%				
Jul-08	166	2	1.22%				
Aug-08	171	5	3.01%				

Supplemental Expansion Prenatal



- Along with the supplemental expansion children, this population was created through SB 07-097 and was implemented beginning March 1, 2008. Prenatal women in this population have family income between 201-205% of the federal poverty level.
- Growth in this population in FY 2007-08 was significantly higher than the forecast included in the fiscal note for FY 07-097. The Department was appropriated resources for 7 prenatal women in FY 2007-08. The Department believes that this higher than anticipated growth is partially due to the women moving within CHP+, from lower income groupings.
- Similar to the supplemental expansion children, the Department is using data provided by The Lewin Group to revise its forecast. This data includes estimates of the number of uninsured, based on the Current Population Survey that has been adjusted for a Medicaid undercount. In addition, The Lewin Group has provided estimates for the number of individuals currently in private insurance that would opt to switch their health care due to an expansion in the public sector, known as “crowd-out”. These crowd-out estimates assume voluntary health coverage and a six-month waiting period provision, and incorporate assumptions regarding the number of eligible individuals that would opt to enroll. Estimates of both the uninsured and crowd-out populations are split into demographic groups (i.e., children, parents, pregnant women, and childless adults), income level by federal poverty level, and citizenship status. Due to citizenship requirements for eligibility in Medicaid and the Children's Basic Health Plan, undocumented individuals are excluded from the analysis. In addition, legal non-residents in the United States less than 5 years are eligible for Medicaid or the Children's Basic Health Plan in very limited circumstances, so only 5% of this group is included in this analysis, along with all citizens and legal non-residents in the United States 5 years or longer.
- Based on this analysis, the Department estimates that 180 pregnant would ultimately apply and be found eligible for the program (known as the ‘ultimate enrollment level’). Caseload would not experience a one-time increase from this expansion, but would rather see a gradual increase as the program is established and the eligible individuals apply and enroll. The Department normally

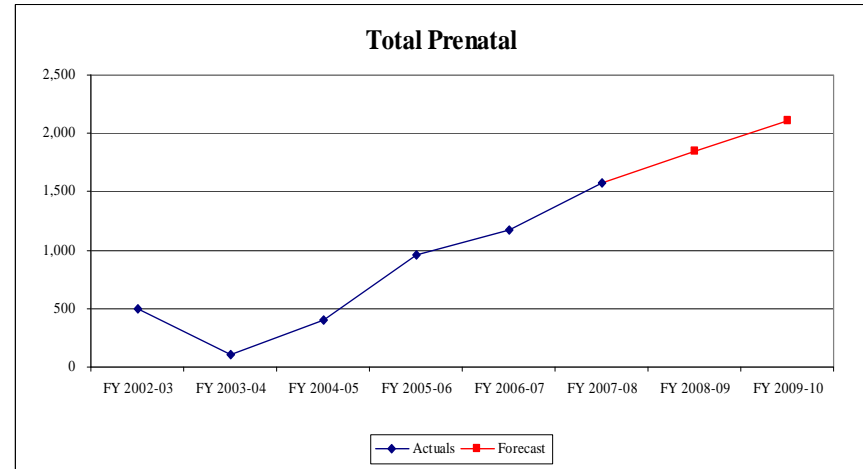
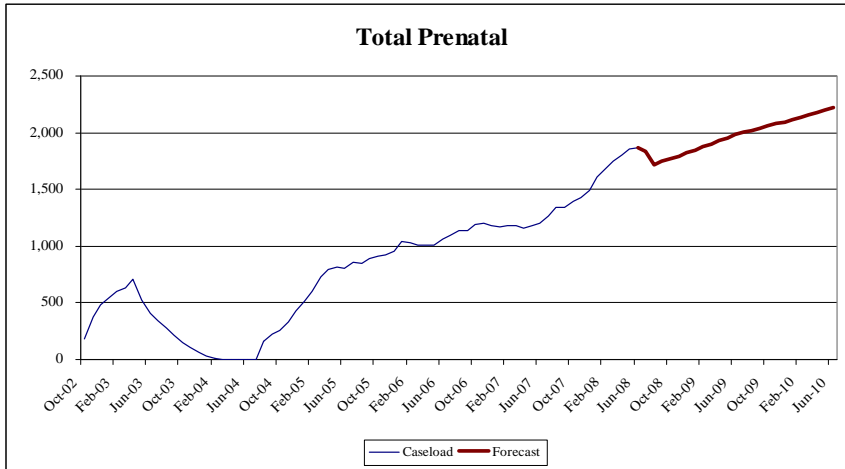
Exhibit C.12 - FY 2008-09 and FY 2009-10 Children's Basic Health Plan Caseload Forecasts

assumes that 40% of the ultimate enrollment level (90% of the uninsured in the eligibility range) would enroll in the first year, 80% in the second year, and 100% in the third (known as 'phase-in rates'). This is based on analysis provided by The Lewin Group, however this schedule is not known at this time.

- The Department's revised forecast for this population is a final caseload of 104 in FY 2008-09, or average monthly growth of 10 women for the remainder of the fiscal year. The FY 2009-10 forecasted caseload is 178, or growth of 3 women per month.

Supplemental Expansion Prenatal							
	Actuals	Monthly Change	% Change		Caseload	% Change	Level Change
Mar-08	28	-	-		FY 2007-08	14	-
Apr-08	30	2	7.14%		FY 2008-09	104	642.86%
May-08	48	18	60.00%		FY 2009-10	178	71.15%
Jun-08	59	11	22.92%		Base trend if caseload were to stay at the June 2008 level		
Jul-08	64	5	8.47%		FY 2008-09	59	45
Aug-08	58	(6)	-9.38%				321.43%

Total Prenatal



- The total FY 2008-09 prenatal caseload forecast is 1,847 clients, a 17.64% increase over the FY 2007-08 caseload of 1,570. The FY 2009-10 total prenatal forecast is 2,109 clients, a 14.19% increase over FY 2008-09.

Exhibit C.12 - FY 2008-09 and FY 2009-10 Children's Basic Health Plan Caseload Forecasts

				Total Prenatal			
	Actuals	Monthly Change	% Change		Caseload	% Change	Level Change
Jun-06	1,060	-	-	FY 2002-03	497	-	-
Jul-06	1,098	38	3.58%	FY 2003-04	101	-79.68%	(396)
Aug-06	1,138	40	3.64%	FY 2004-05	405	300.99%	304
Sep-06	1,142	4	0.35%	FY 2005-06	963	137.78%	558
Oct-06	1,191	49	4.29%	FY 2006-07	1,169	21.39%	206
Nov-06	1,206	15	1.26%	FY 2007-08	1,570	34.30%	401
Dec-06	1,184	(22)	-1.82%	FY 2008-09	1,847	17.64%	277
Jan-07	1,167	(17)	-1.44%	FY 2009-10	2,109	14.19%	262
Feb-07	1,182	15	1.29%				
Mar-07	1,184	2	0.17%				
Apr-07	1,154	(30)	-2.53%				
May-07	1,178	24	2.08%				
Jun-07	1,207	29	2.46%				
Jul-07	1,264	57	4.72%				
Aug-07	1,342	78	6.17%				
Sep-07	1,341	(1)	-0.07%				
Oct-07	1,398	57	4.25%				
Nov-07	1,425	27	1.93%				
Dec-07	1,496	71	4.98%				
Jan-08	1,611	115	7.69%				
Feb-08	1,683	72	4.47%				
Mar-08	1,754	71	4.22%				
Apr-08	1,801	47	2.68%				
May-08	1,857	56	3.11%				
Jun-08	1,872	15	0.81%				
Jul-08	1,830	(42)	-2.24%				
Aug-08	1,718	(112)	-6.12%				

February 2008 Trend Selections (after adjustments)			
FY 2007-08	1,539	31.65%	370
FY 2008-09	1,986	29.04%	447

Actuals		
	Monthly Change	% Change
6-month average	63	3.83%
12-month average	55	3.75%
18-month average	38	2.61%
24-month average	34	2.43%

Base trend if caseload were to stay at the June 2008 level			
FY 2008-09	1,872	302	19.24%