

Caseload Social Services Estimating Conference

Florida KidCare Program

November 9, 2016

REVISED PER CONFERENCE

Florida KidCare
Caseload Social Service Estimating Conference - November 9, 2016
Actual Enrollment and Projections for July 2016 to June 2021

**Enrollment Summary
July 2016 through June 2020**

	CMS (1)			MK (2)			HK (3)			Total Enrollment		
	SSEC Nov. 9, 2016	SSEC July 7, 2016	Increase (Decrease)	SSEC Nov. 9, 2016	SSEC July 7, 2016	Increase (Decrease)	SSEC Nov. 9, 2016	SSEC July 7, 2016	Increase (Decrease)	SSEC Nov. 9, 2016	SSEC July 7, 2016	Increase (Decrease)
Jul-16	9,224	9,241	(17)	29,499	29,653	(154)	165,796	165,796	0	204,519	204,690	(171)
Aug-16	9,275	9,251	24	29,331	29,820	(489)	166,535	166,126	409	205,141	205,196	(55)
Sep-16	9,379	9,261	118	29,757	29,987	(230)	168,156	166,511	1,645	207,292	205,759	1,533
Oct-16	9,294	9,271	23	29,925	30,155	(230)	168,541	166,950	1,591	207,760	206,376	1,384
Nov-16	9,304	9,281	23	30,093	30,323	(230)	169,589	167,438	2,151	208,986	207,042	1,944
Dec-16	9,314	9,291	23	30,262	30,492	(230)	170,666	167,972	2,694	210,242	207,756	2,486
Jan-17	9,406	9,301	105	30,613	30,637	(24)	165,649	164,420	1,229	205,668	204,359	1,309
Feb-17	9,498	9,311	187	30,964	30,782	181	167,815	165,222	2,593	208,277	205,316	2,961
Mar-17	9,590	9,321	269	31,316	30,928	387	169,985	166,028	3,957	210,890	206,278	4,613
Apr-17	9,682	9,331	351	31,668	31,075	593	172,159	166,838	5,320	213,509	207,244	6,265
May-17	9,692	9,341	351	31,815	31,222	593	172,968	167,652	5,315	214,475	208,215	6,259
Jun-17	9,702	9,351	351	31,962	31,370	593	173,781	168,470	5,310	215,445	209,191	6,254
Total	113,360	111,552	1,808	367,204	366,444	760	2,031,639	1,999,426	32,213	2,512,203	2,477,422	34,781
Jul-17	9,702	9,351	351	32,086	31,493	593	174,598	169,293	5,305	216,385	210,137	6,249
Aug-17	9,702	9,351	351	32,209	31,617	592	175,419	170,119	5,300	217,330	211,087	6,243
Sep-17	9,702	9,351	351	32,334	31,742	592	176,244	170,949	5,295	218,280	212,042	6,238
Oct-17	9,702	9,351	351	32,459	31,867	592	177,073	171,784	5,289	219,234	213,002	6,233
Nov-17	9,702	9,351	351	32,585	31,993	592	177,907	172,623	5,284	220,194	213,966	6,227
Dec-17	9,702	9,351	351	32,711	32,119	592	178,745	173,466	5,279	221,157	214,936	6,222
Jan-18	9,702	9,351	351	32,838	32,246	592	179,586	174,313	5,274	222,126	215,910	6,216
Feb-18	9,702	9,351	351	32,965	32,374	591	180,432	175,164	5,268	223,100	216,889	6,211
Mar-18	9,702	9,351	351	33,094	32,502	591	181,283	176,020	5,263	224,078	217,873	6,205
Apr-18	9,702	9,351	351	33,222	32,631	591	182,137	176,880	5,258	225,062	218,862	6,200
May-18	9,702	9,351	351	33,352	32,761	591	182,996	177,744	5,252	226,050	219,856	6,194
Jun-18	9,702	9,351	351	33,482	32,891	591	183,859	178,613	5,247	227,043	220,855	6,189
Total	116,424	112,212	4,212	393,337	386,236	7,101	2,150,280	2,086,966	63,313	2,660,041	2,585,415	74,626
Jul-18	9,702	9,351	351	33,613	33,022	591	184,727	179,485	5,241	228,042	221,859	6,183
Aug-18	9,702	9,351	351	33,744	33,154	590	185,598	180,363	5,236	229,045	222,868	6,177
Sep-18	9,702	9,351	351	33,876	33,286	590	186,475	181,244	5,230	230,053	223,881	6,172
Oct-18	9,702	9,351	351	34,009	33,419	590	187,355	182,130	5,225	231,066	224,900	6,166
Nov-18	9,702	9,351	351	34,143	33,553	590	188,240	183,021	5,219	232,085	225,925	6,160
Dec-18	9,702	9,351	351	34,277	33,687	590	189,129	183,916	5,213	233,108	226,954	6,154
Jan-19	9,702	9,351	351	34,411	33,822	590	190,023	184,815	5,208	234,137	227,988	6,148
Feb-19	9,702	9,351	351	34,547	33,957	589	190,921	185,719	5,202	235,170	229,028	6,143
Mar-19	9,702	9,351	351	34,683	34,094	589	191,824	186,628	5,196	236,209	230,072	6,137
Apr-19	9,702	9,351	351	34,820	34,231	589	192,731	187,541	5,191	237,253	231,122	6,131
May-19	9,702	9,351	351	34,957	34,368	589	193,643	188,458	5,185	238,302	232,177	6,125
Jun-19	9,702	9,351	351	35,095	34,507	589	194,560	189,380	5,179	239,357	233,238	6,119
Total	116,424	112,212	4,212	412,175	405,099	7,077	2,275,227	2,212,701	62,526	2,803,826	2,730,012	73,815
Jul-19	9,702	9,351	351	35,234	34,646	589	195,480	190,307	5,173	240,417	234,304	6,113
Aug-19	9,702	9,351	351	35,374	34,785	588	196,406	191,238	5,168	241,482	235,375	6,107
Sep-19	9,702	9,351	351	35,514	34,926	588	197,336	192,174	5,162	242,552	236,451	6,101
Oct-19	9,702	9,351	351	35,655	35,067	588	198,271	193,115	5,156	243,628	237,533	6,095
Nov-19	9,702	9,351	351	35,797	35,209	588	199,210	194,061	5,150	244,709	238,620	6,089
Dec-19	9,702	9,351	351	35,939	35,351	588	200,155	195,011	5,144	245,796	239,713	6,083
Jan-20	9,702	9,351	351	36,082	35,495	588	201,104	195,966	5,138	246,888	240,811	6,077
Feb-20	9,702	9,351	351	36,226	35,638	587	202,057	196,925	5,132	247,985	241,915	6,070
Mar-20	9,702	9,351	351	36,370	35,783	587	203,016	197,890	5,126	249,088	243,024	6,064
Apr-20	9,702	9,351	351	36,516	35,929	587	203,979	198,859	5,120	250,196	244,139	6,058
May-20	9,702	9,351	351	36,661	36,075	587	204,947	199,833	5,114	251,310	245,259	6,052
Jun-20	9,702	9,351	351	36,808	36,222	587	205,920	200,812	5,108	252,430	246,385	6,045
Total	116,424	112,212	4,212	432,176	425,125	7,051	2,407,881	2,346,191	61,690	2,956,481	2,883,528	72,953

(1) Childrens Medical Services only, does not include Bnet.
(2) A combination of Medikids Title XXI and Full Pay programs.
(3) A combination of Florida Healthy Kids Title XXI and Full Pay programs.

Florida KidCare
 Caseload Social Service Estimating Conference - November 9, 2016
 Actual Enrollment and Projections for July 2016 to June 2021

Enrollment Summary (Continued)
July 2020 through June 2021

	CMS (1)			MK (2)			HK (3)			Total		Increase (Decrease)
	SSEC Nov. 9, 2016	SSEC July 7, 2016	Increase (Decrease)	SSEC Nov. 9, 2016	SSEC July 7, 2016	Increase (Decrease)	SSEC Nov. 9, 2016	SSEC July 7, 2016	Increase (Decrease)	SSEC Nov. 9, 2016	SSEC July 7, 2016	
Jul-20	9,702	-	9,702	36,956	-	36,956	206,897	-	206,897	253,555	-	253,555
Aug-20	9,702	-	9,702	37,104	-	37,104	207,880	-	207,880	254,686	-	254,686
Sep-20	9,702	-	9,702	37,253	-	37,253	208,868	-	208,868	255,822	-	255,822
Oct-20	9,702	-	9,702	37,402	-	37,402	209,860	-	209,860	256,964	-	256,964
Nov-20	9,702	-	9,702	37,553	-	37,553	210,858	-	210,858	258,112	-	258,112
Dec-20	9,702	-	9,702	37,704	-	37,704	211,860	-	211,860	259,266	-	259,266
Jan-21	9,702	-	9,702	37,856	-	37,856	212,867	-	212,867	260,425	-	260,425
Feb-21	9,702	-	9,702	38,008	-	38,008	213,880	-	213,880	261,590	-	261,590
Mar-21	9,702	-	9,702	38,162	-	38,162	214,897	-	214,897	262,761	-	262,761
Apr-21	9,702	-	9,702	38,316	-	38,316	215,920	-	215,920	263,938	-	263,938
May-21	9,702	-	9,702	38,471	-	38,471	216,948	-	216,948	265,121	-	265,121
Jun-21	9,702	-	9,702	38,627	-	38,627	217,981	-	217,981	266,309	-	266,309
Total	116,424	-	116,424	453,410	-	453,410	2,548,716	-	2,548,716	3,118,550	-	3,118,550

- (1) Childrens Medical Services only, does not include Bnet.
- (2) A combination of Medikids Title XXI and Full Pay programs.
- (3) A combination of Florida Healthy Kids Title XXI and Full Pay programs.

Florida KidCare
 Caseload Social Service Estimating Conference - November 9, 2016
 Actual Enrollment

**Monthly KidCare Enrollments
 November 2015 through October 2016**

Month / Year	HK Title XXI	HK Full Pay	HK Total	MK	CMS	Total
Nov-15	141,344	15,372	156,716	27,690	10,321	194,727
Dec-15	140,606	14,636	155,242	27,552	9,877	192,671
Jan-16	139,225	12,714	151,939	27,271	9,495	188,705
Feb-16	140,394	12,128	152,522	27,448	9,099	189,069
Mar-16	144,986	12,050	157,036	28,285	9,050	194,371
Apr-16	148,137	12,067	160,204	28,911	9,059	198,174
May-16	149,633	11,955	161,588	29,321	9,069	199,978
Jun-16	152,197	12,029	164,226	29,578	9,150	202,954
Jul-16	153,961	11,835	165,796	29,499	9,224	204,519
Aug-16	154,840	11,695	166,535	29,331	9,275	205,141
Sep-16	156,618	11,538	168,156	29,757	9,379	207,292
Oct-16	157,016	11,525	168,541	29,925	9,294	207,760

Average Enrollment 148,246 12,462 160,708 28,714 9,358 198,780

Percentage Split between Programs 80.85% 14.45% 4.71%

Florida KidCare
Social Services Conference - November 9, 2016
Enrollment Projections

**Enrollments for Healthy Kids Title XXI Children
November 2015 through October 2016**

Month / Year	Title XXI Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Nov-15	141,344	(1,356)	-0.95%
Dec-15	140,606	(738)	-0.52%
Jan-16	139,225	(1,381)	-0.98%
Feb-16	140,394	1,169	0.84%
Mar-16	144,986	4,592	3.27%
Apr-16	148,137	3,151	2.17%
May-16	149,633	1,496	1.01%
Jun-16	152,197	2,564	1.71%
Jul-16	153,961	1,764	1.16%
Aug-16	154,840	879	0.57%
Sep-16	156,618	1,778	1.15%
Oct-16	157,016	398	0.25%

Average Monthly Change **1,193** **0.81%**

Estimated Change in Title XXI Enrollment	Current Projections (11/9/2016)		Previous Projections (7/7/2016)	
	Month	Annual	Month	Annual
Jul 2016 thru Jun 2017	1,463	11.53%	1,020	8.04%
Jul 2017 thru Jun 2018	840	5.94%	845	6.17%
Jul 2018 thru Jun 2019	892	5.95%	897	6.17%
Jul 2019 thru Jun 2020	947	5.96%	953	6.17%
Jul 2020 thru Jun 2021	1,005	5.97%	0	0.00%

Florida KidCare
Social Services Conference - November 9, 2016
Enrollment Projections

**Enrollment Projections for Healthy Kids Title XXI Children
July 2016 through June 2020**

Current Projections (11/9/2016)				Previous Projections (7/7/2016)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-16	153,961	1,764		153,961	1,764	
Aug-16	154,840	879		155,019	1,058	
Sep-16	156,618	1,778		156,082	1,063	
Oct-16	157,016	398		157,150	1,068	
Nov-16	158,089	1,073		158,224	1,074	
Dec-16	159,166	1,077		159,303	1,079	
Jan-17	161,616	2,450		160,388	1,085	
Feb-17	163,782	2,166		161,190	802	
Mar-17	165,952	2,170		161,996	806	
Apr-17	168,126	2,174		162,806	810	
May-17	168,935	809		163,620	814	
Jun-17	169,748	813	17,551	164,438	818	12,241
Jul-17	170,565	817		165,260	822	
Aug-17	171,386	821		166,086	826	
Sep-17	172,211	825		166,917	830	
Oct-17	173,040	829		167,751	835	
Nov-17	173,874	834		168,590	839	
Dec-17	174,712	838		169,433	843	
Jan-18	175,553	842		170,280	847	
Feb-18	176,399	846		171,131	851	
Mar-18	177,250	850		171,987	856	
Apr-18	178,104	855		172,847	860	
May-18	178,963	859		173,711	864	
Jun-18	179,826	863	10,079	174,580	869	10,142
Jul-18	180,694	867		175,453	873	
Aug-18	181,565	872		176,330	877	
Sep-18	182,442	876		177,212	882	
Oct-18	183,322	881		178,098	886	
Nov-18	184,207	885		178,988	890	
Dec-18	185,096	889		179,883	895	
Jan-19	185,990	894		180,783	899	
Feb-19	186,888	898		181,686	904	
Mar-19	187,791	903		182,595	908	
Apr-19	188,698	907		183,508	913	
May-19	189,610	912		184,425	918	
Jun-19	190,527	916	10,700	185,348	922	10,768
Jul-19	191,447	921		186,274	927	
Aug-19	192,373	926		187,206	931	
Sep-19	193,303	930		188,142	936	
Oct-19	194,238	935		189,082	941	
Nov-19	195,177	939		190,028	945	
Dec-19	196,122	944		190,978	950	
Jan-20	197,071	949		191,933	955	
Feb-20	198,024	954		192,892	960	
Mar-20	198,983	958		193,857	964	
Apr-20	199,946	963		194,826	969	
May-20	200,914	968		195,800	974	
Jun-20	201,887	973	11,360	196,779	979	11,432

Florida KidCare
 Social Services Conference - November 9, 2016
 Enrollment Projections

Enrollment Projections for Healthy Kids Title XXI Children (Continued)
July 2020 through June 2021

Current Projections (11/9/2016)				Previous Projections (7/7/2016)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-20	202,864	978		-	-	
Aug-20	203,847	983		-	-	
Sep-20	204,835	988		-	-	
Oct-20	205,827	992		-	-	
Nov-20	206,825	997		-	-	
Dec-20	207,827	1,002		-	-	
Jan-21	208,834	1,007		-	-	
Feb-21	209,847	1,012		-	-	
Mar-21	210,864	1,018		-	-	
Apr-21	211,887	1,023		-	-	
May-21	212,915	1,028		-	-	
Jun-21	213,948	1,033	12,061	-	-	-

Florida KidCare
Social Services Estimating Conference - November 9, 2016
Enrollment Projections

**Enrollments for Healthy Kids Full Pay Children
November 2015 through October 2016**

Month / Year	Non-Title XXI Full Pay Enrollment	Change In Monthly Enrollment	Percent Change in Monthly Enrollment
Nov-15	15,372	(1,376)	-8.22%
Dec-15	14,636	(736)	-4.79%
Jan-16	12,714	(1,922)	-13.13%
Feb-16	12,128	(586)	-4.61%
Mar-16	12,050	(78)	-0.64%
Apr-16	12,067	17	0.14%
May-16	11,955	(112)	-0.93%
Jun-16	12,029	74	0.62%
Jul-16	11,835	(194)	-1.61%
Aug-16	11,695	(140)	-1.18%
Sep-16	11,538	(157)	-1.34%
Oct-16	11,525	(13)	-0.11%

Average Monthly Change (435) -2.98%

Estimated Change in Non-Title XXI Full Pay Enrollment	Current Projections (11/9/2016)		Previous Projections (7/7/2016)	
	Month	Annual	Month	Annual
Jul 2016 thru Jun 2017	(666)	-66.47%	(666)	-66.47%
Jul 2017 thru Jun 2018	0	0.00%	0	0.00%
Jul 2018 thru Jun 2019	0	0.00%	0	0.00%
Jul 2019 thru Jun 2020	0	0.00%	0	0.00%
Jul 2020 thru Jun 2021	0	0.00%	0	0.00%

- * The combined Platinum level health/dental coverage terminates effective December 31, 2016.
- * Rates for the combined Silver level health/dental coverage remain at \$220 per month.

Florida KidCare
 Social Services Estimating Conference - November 9, 2016
 Enrollment Projections

**Enrollment Projections for Healthy Kids Full Pay Children
 July 2016 through June 2020**

Current Projections (11/9/2016)				Previous Projections (7/7/2016)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-16	11,835	(194)		11,835	(194)	
Aug-16	11,695	(140)		11,107	(728)	
Sep-16	11,538	(157)		10,430	(677)	
Oct-16	11,525	(13)		9,800	(630)	
Nov-16	11,500	(25)		9,214	(586)	
Dec-16	11,500	-		8,669	(545)	
* Jan-17	4,033	(7,467)		4,033	(4,636)	
Feb-17	4,033	-		4,033	-	
Mar-17	4,033	-		4,033	-	
Apr-17	4,033	-		4,033	-	
May-17	4,033	-		4,033	-	
Jun-17	4,033	-	(7,996)	4,033	-	(7,996)
Jul-17	4,033	-		4,033	-	
Aug-17	4,033	-		4,033	-	
Sep-17	4,033	-		4,033	-	
Oct-17	4,033	-		4,033	-	
Nov-17	4,033	-		4,033	-	
Dec-17	4,033	-		4,033	-	
Jan-18	4,033	-		4,033	-	
Feb-18	4,033	-		4,033	-	
Mar-18	4,033	-		4,033	-	
Apr-18	4,033	-		4,033	-	
May-18	4,033	-		4,033	-	
Jun-18	4,033	-	-	4,033	-	-
Jul-18	4,033	-		4,033	-	
Aug-18	4,033	-		4,033	-	
Sep-18	4,033	-		4,033	-	
Oct-18	4,033	-		4,033	-	
Nov-18	4,033	-		4,033	-	
Dec-18	4,033	-		4,033	-	
Jan-19	4,033	-		4,033	-	
Feb-19	4,033	-		4,033	-	
Mar-19	4,033	-		4,033	-	
Apr-19	4,033	-		4,033	-	
May-19	4,033	-		4,033	-	
Jun-19	4,033	-	-	4,033	-	-
Jul-19	4,033	-		4,033	-	
Aug-19	4,033	-		4,033	-	
Sep-19	4,033	-		4,033	-	
Oct-19	4,033	-		4,033	-	
Nov-19	4,033	-		4,033	-	
Dec-19	4,033	-		4,033	-	
Jan-20	4,033	-		4,033	-	
Feb-20	4,033	-		4,033	-	
Mar-20	4,033	-		4,033	-	
Apr-20	4,033	-		4,033	-	
May-20	4,033	-		4,033	-	
Jun-20	4,033	-	-	4,033	-	-

Florida KidCare
 Social Services Estimating Conference - November 9, 2016
 Enrollment Projections

Enrollment Projections for Healthy Kids Full Pay Children (Continued)
July 2020 through June 2021

Current Projections (11/9/2016)				Previous Projections (7/7/2016)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-20	4,033	-		-	-	
Aug-20	4,033	-		-	-	
Sep-20	4,033	-		-	-	
Oct-20	4,033	-		-	-	
Nov-20	4,033	-		-	-	
Dec-20	4,033	-		-	-	
Jan-21	4,033	-		-	-	
Feb-21	4,033	-		-	-	
Mar-21	4,033	-		-	-	
Apr-21	4,033	-		-	-	
May-21	4,033	-		-	-	
Jun-21	4,033	-	-	-	-	-

Florida KidCare
 Social Services Estimating Conference - November 9, 2016
 Enrollment Projections

**Enrollments for MediKids Title XXI Children
 November 2015 through October 2016**

Month / Year	MK Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Nov-15	21,913	(152)	-0.65%
Dec-15	21,739	(174)	-0.79%
Jan-16	21,494	(245)	-1.13%
Feb-16	21,692	198	0.92%
Mar-16	22,360	668	3.08%
Apr-16	22,811	451	2.02%
May-16	23,120	309	1.35%
Jun-16	23,321	201	0.87%
Jul-16	23,315	(6)	-0.03%
Aug-16	23,185	(130)	-0.56%
Sep-16	23,556	371	1.60%
Oct-16	23,674	118	0.50%

Average Monthly Change 134 0.60%

Estimated Change in Title XXI Enrollment	Current Projections (11/9/2016)		Previous Projections (7/7/2016)	
	Month	Annual	Month	Annual
Jul 2016 thru Jun 2017	178	9.18%	119	6.17%
Jul 2017 thru Jun 2018	127	5.97%	127	6.17%
Jul 2018 thru Jun 2019	134	5.98%	135	6.17%
Jul 2019 thru Jun 2020	143	5.99%	143	6.17%
Jul 2020 thru Jun 2021	152	6.00%	0	0.00%

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**Enrollment Projections for MediKids Title XXI Children
July 2016 through June 2020**

Current Projections (11/9/2016)				Previous Projections (7/7/2016)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-16	23,315	(6)		23,352	116	
Aug-16	23,185	(130)		23,469	117	
Sep-16	23,556	371		23,586	117	
Oct-16	23,674	118		23,704	118	
Nov-16	23,792	118		23,822	119	
Dec-16	23,911	119		23,941	119	
Jan-17	24,237	326		24,061	120	
Feb-17	24,563	326		24,181	120	
Mar-17	24,890	327		24,302	121	
Apr-17	25,217	327		24,424	122	
May-17	25,339	122		24,546	122	
Jun-17	25,461	123	2,140	24,669	123	1,433
Jul-17	25,585	123		24,792	123	
Aug-17	25,708	124		24,916	124	
Sep-17	25,833	124		25,041	125	
Oct-17	25,958	125		25,166	125	
Nov-17	26,084	126		25,292	126	
Dec-17	26,210	126		25,418	126	
Jan-18	26,337	127		25,545	127	
Feb-18	26,464	128		25,673	128	
Mar-18	26,593	128		25,801	128	
Apr-18	26,721	129		25,930	129	
May-18	26,851	129		26,060	130	
Jun-18	26,981	130	1,520	26,190	130	1,522
Jul-18	27,112	131		26,321	131	
Aug-18	27,243	131		26,453	132	
Sep-18	27,375	132		26,585	132	
Oct-18	27,508	133		26,718	133	
Nov-18	27,642	133		26,852	134	
Dec-18	27,776	134		26,986	134	
Jan-19	27,910	135		27,121	135	
Feb-19	28,046	135		27,256	136	
Mar-19	28,182	136		27,393	136	
Apr-19	28,319	137		27,530	137	
May-19	28,456	137		27,667	138	
Jun-19	28,594	138	1,613	27,806	138	1,615
Jul-19	28,733	139		27,945	139	
Aug-19	28,873	140		28,084	140	
Sep-19	29,013	140		28,225	140	
Oct-19	29,154	141		28,366	141	
Nov-19	29,296	142		28,508	142	
Dec-19	29,438	142		28,650	143	
Jan-20	29,581	143		28,794	143	
Feb-20	29,725	144		28,937	144	
Mar-20	29,869	145		29,082	145	
Apr-20	30,015	145		29,228	145	
May-20	30,160	146		29,374	146	
Jun-20	30,307	147	1,713	29,521	147	1,715

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Enrollment Projections for MediKids Title XXI Children (Continued)
July 2020 through June 2021

Current Projections (11/9/2016)				Previous Projections (7/7/2016)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-20	30,455	147		-	-	
Aug-20	30,603	148		-	-	
Sep-20	30,752	149		-	-	
Oct-20	30,901	150		-	-	
Nov-20	31,052	150		-	-	
Dec-20	31,203	151		-	-	
Jan-21	31,355	152		-	-	
Feb-21	31,507	153		-	-	
Mar-21	31,661	153		-	-	
Apr-21	31,815	154		-	-	
May-21	31,970	155		-	-	
Jun-21	32,126	156	1,818	-	-	-

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**Enrollments for MediKids Full Pay Children
 November 2015 through October 2016**

Month / Year	MK Full Pay Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Nov-15	5,777	(10)	-0.17%
Dec-15	5,813	36	0.62%
Jan-16	5,777	(36)	-0.62%
Feb-16	5,756	(21)	-0.36%
Mar-16	5,925	169	2.94%
Apr-16	6,100	175	2.95%
May-16	6,201	101	1.66%
Jun-16	6,257	56	0.90%
Jul-16	6,184	(73)	-1.17%
Aug-16	6,146	(38)	-0.61%
Sep-16	6,201	55	0.89%
Oct-16	6,251	50	0.81%

Average Monthly Change 39 0.653%

Estimated Change in Non-Title XXI Full Pay Enrollment	Current Projections (11/9/2016)		Previous Projections (7/7/2016)	
	Month	Annual	Month	Annual
Jul 2016 thru Jun 2017	20	3.90%	38	7.20%
Jul 2017 thru Jun 2018	0	0.00%	0	0.00%
Jul 2018 thru Jun 2019	0	0.00%	0	0.00%
Jul 2019 thru Jun 2020	0	0.00%	0	0.00%
Jul 2020 thru Jun 2021	0	0.00%	0	0.00%

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**Enrollment Projections for MediKids Full Pay Children
 July 2016 through June 2020**

Current Projections (11/9/2016)				Previous Projections (7/7/2016)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-16	6,184	(73)		6,301	50	
Aug-16	6,146	(38)		6,351	50	
Sep-16	6,201	55		6,401	50	
Oct-16	6,251	50		6,451	50	
Nov-16	6,301	50		6,501	50	
Dec-16	6,351	50		6,551	50	
Jan-17	6,376	25		6,576	25	
Feb-17	6,401	25		6,601	25	
Mar-17	6,426	25		6,626	25	
Apr-17	6,451	25		6,651	25	
May-17	6,476	25		6,676	25	
Jun-17	6,501	25	244	6,701	25	450
Jul-17	6,501	-		6,701	-	
Aug-17	6,501	-		6,701	-	
Sep-17	6,501	-		6,701	-	
Oct-17	6,501	-		6,701	-	
Nov-17	6,501	-		6,701	-	
Dec-17	6,501	-		6,701	-	
Jan-18	6,501	-		6,701	-	
Feb-18	6,501	-		6,701	-	
Mar-18	6,501	-		6,701	-	
Apr-18	6,501	-		6,701	-	
May-18	6,501	-		6,701	-	
Jun-18	6,501	-	-	6,701	-	-
Jul-18	6,501	-		6,701	-	
Aug-18	6,501	-		6,701	-	
Sep-18	6,501	-		6,701	-	
Oct-18	6,501	-		6,701	-	
Nov-18	6,501	-		6,701	-	
Dec-18	6,501	-		6,701	-	
Jan-19	6,501	-		6,701	-	
Feb-19	6,501	-		6,701	-	
Mar-19	6,501	-		6,701	-	
Apr-19	6,501	-		6,701	-	
May-19	6,501	-		6,701	-	
Jun-19	6,501	-	-	6,701	-	-
Jul-19	6,501	-		6,701	-	
Aug-19	6,501	-		6,701	-	
Sep-19	6,501	-		6,701	-	
Oct-19	6,501	-		6,701	-	
Nov-19	6,501	-		6,701	-	
Dec-19	6,501	-		6,701	-	
Jan-20	6,501	-		6,701	-	
Feb-20	6,501	-		6,701	-	
Mar-20	6,501	-		6,701	-	
Apr-20	6,501	-		6,701	-	
May-20	6,501	-		6,701	-	
Jun-20	6,501	-	-	6,701	-	-

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Enrollment Projections for MediKids Full Pay Children (Continued)
July 2020 through June 2021

Current Projections (11/9/2016)				Previous Projections (7/7/2016)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-20	6,501	-		-	-	
Aug-20	6,501	-		-	-	
Sep-20	6,501	-		-	-	
Oct-20	6,501	-		-	-	
Nov-20	6,501	-		-	-	
Dec-20	6,501	-		-	-	
Jan-21	6,501	-		-	-	
Feb-21	6,501	-		-	-	
Mar-21	6,501	-		-	-	
Apr-21	6,501	-		-	-	
May-21	6,501	-		-	-	
Jun-21	6,501	-	-	-	-	-

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**Enrollments for CMS Children
 November 2015 through October 2016**

Month / Year	CMS Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Nov-15	10,321	(408)	-3.80%
Dec-15	9,877	(444)	-4.30%
Jan-16	9,495	(382)	-3.87%
Feb-16	9,099	(396)	-4.17%
Mar-16	9,050	(49)	-0.54%
Apr-16	9,059	9	0.10%
May-16	9,069	10	0.11%
Jun-16	9,150	81	0.89%
Jul-16	9,224	74	0.81%
Aug-16	9,275	51	0.55%
Sep-16	9,379	104	1.12%
Oct-16	9,294	(85)	-0.91%

Average Monthly Change (120) -1.17%

Estimated Change in Title XXI Enrollment	Current Projections (11/9/2016)		Previous Projections (7/7/2016)	
	Month	Annual	Month	Annual
Jul 2016 thru Jun 2017	46	6.03%	17	2.20%
Jul 2017 thru Jun 2018	0	0.00%	0	0.00%
Jul 2018 thru Jun 2019	0	0.00%	0	0.00%
Jul 2019 thru Jun 2020	0	0.00%	0	0.00%
Jul 2020 thru Jun 2021	0	0.00%	0	0.00%

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**Enrollment Projections for CMS Children
 July 2016 through June 2020**

Current Projections (11/9/2016)				Previous Projections (7/7/2016)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-16	9,224	74		9,241	91	
Aug-16	9,275	51		9,251	10	
Sep-16	9,379	104		9,261	10	
Oct-16	9,294	(85)		9,271	10	
Nov-16	9,304	10		9,281	10	
Dec-16	9,314	10		9,291	10	
Jan-17	9,406	92		9,301	10	
Feb-17	9,498	92		9,311	10	
Mar-17	9,590	92		9,321	10	
Apr-17	9,682	92		9,331	10	
May-17	9,692	10		9,341	10	
Jun-17	9,702	10	552	9,351	10	201
Jul-17	9,702	-		9,351	-	
Aug-17	9,702	-		9,351	-	
Sep-17	9,702	-		9,351	-	
Oct-17	9,702	-		9,351	-	
Nov-17	9,702	-		9,351	-	
Dec-17	9,702	-		9,351	-	
Jan-18	9,702	-		9,351	-	
Feb-18	9,702	-		9,351	-	
Mar-18	9,702	-		9,351	-	
Apr-18	9,702	-		9,351	-	
May-18	9,702	-		9,351	-	
Jun-18	9,702	-	-	9,351	-	-
Jul-18	9,702	-		9,351	-	
Aug-18	9,702	-		9,351	-	
Sep-18	9,702	-		9,351	-	
Oct-18	9,702	-		9,351	-	
Nov-18	9,702	-		9,351	-	
Dec-18	9,702	-		9,351	-	
Jan-19	9,702	-		9,351	-	
Feb-19	9,702	-		9,351	-	
Mar-19	9,702	-		9,351	-	
Apr-19	9,702	-		9,351	-	
May-19	9,702	-		9,351	-	
Jun-19	9,702	-	-	9,351	-	-
Jul-19	9,702	-		9,351	-	
Aug-19	9,702	-		9,351	-	
Sep-19	9,702	-		9,351	-	
Oct-19	9,702	-		9,351	-	
Nov-19	9,702	-		9,351	-	
Dec-19	9,702	-		9,351	-	
Jan-20	9,702	-		9,351	-	
Feb-20	9,702	-		9,351	-	
Mar-20	9,702	-		9,351	-	
Apr-20	9,702	-		9,351	-	
May-20	9,702	-		9,351	-	
Jun-20	9,702	-	-	9,351	-	-

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Enrollment Projections for CMS Children (Continued)
July 2020 through June 2021

Current Projections (11/9/2016)				Previous Projections (7/7/2016)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-20	9,702	-		-	-	
Aug-20	9,702	-		-	-	
Sep-20	9,702	-		-	-	
Oct-20	9,702	-		-	-	
Nov-20	9,702	-		-	-	
Dec-20	9,702	-		-	-	
Jan-21	9,702	-		-	-	
Feb-21	9,702	-		-	-	
Mar-21	9,702	-		-	-	
Apr-21	9,702	-		-	-	
May-21	9,702	-		-	-	
Jun-21	9,702	-	-	-	-	-