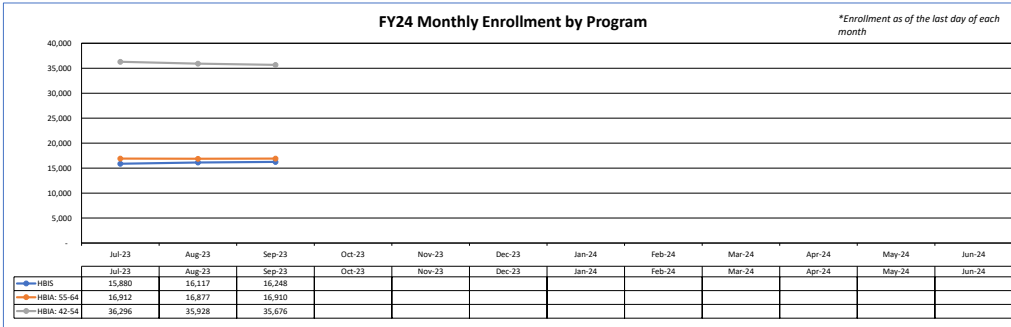


## HBIA - HBIS Program - FY24 Dashboard Charts

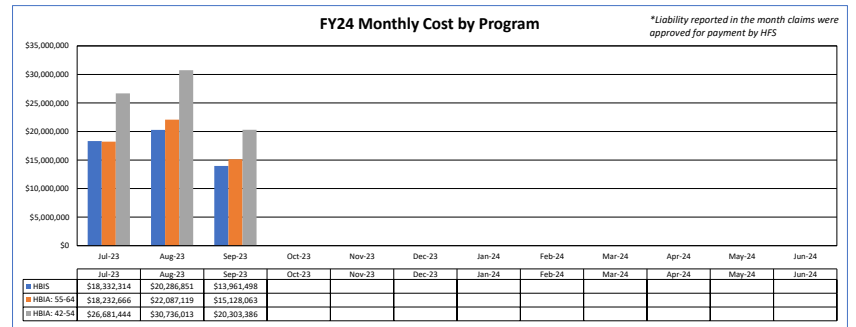
The following FY24 data is an analysis completed by HFS for the following programs: Health Benefits for Immigrant Seniors ages 65+, Health Benefits for Immigrant Adults ages 55 - 64 and Health Benefits for Immigrant Adults ages 42 - 54. The purpose of this analysis is to present the programs' enrollment and liability data to stakeholders and the public in a more consumer-friendly way.

FY24 Trended Cost						
Ages	Projected FY24 PMPM	August Enrollment	July - Aug Actual Cost	Sept - June Projected Cost	Projected Annual Cost	
42-54	\$ 854	35,928.00	\$ 57,417,457	\$ 306,825,120	\$ 364,242,577	
55-64	\$ 1,038	16,877.00	\$ 40,319,785	\$ 175,183,260	\$ 215,503,045	
65+	\$ 1,330	16,117.00	\$ 38,619,165	\$ 214,356,100	\$ 252,975,265	
<b>Total</b>	<b>68,922.00</b>	<b>\$ 136,356,406</b>	<b>\$ 696,364,480</b>	<b>\$ 832,720,886</b>		

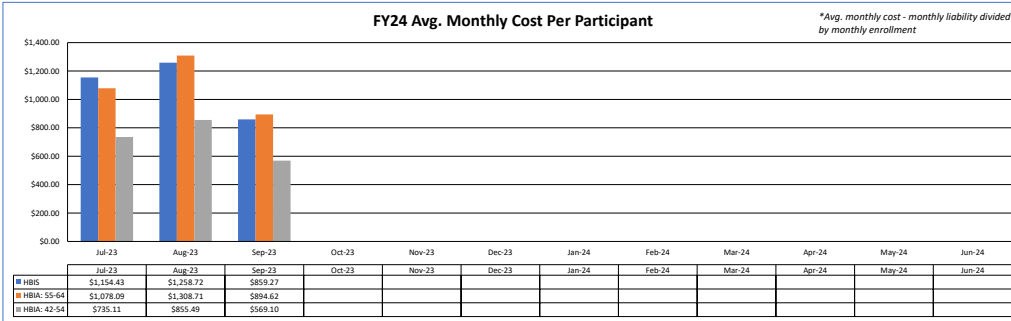
The FY24 Trended Cost table provides an estimated 12 month cost that utilizes current enrollment multiplied by Milliman's projected FY24 per member per month (PMPM) cost and no cost controls to estimate future months. This estimated liability for future months is added to actual liability for past months to calculate a FY24 trended cost. Actual liability for past months is reported with one month lag time to allow for retroactive claims adjustments.



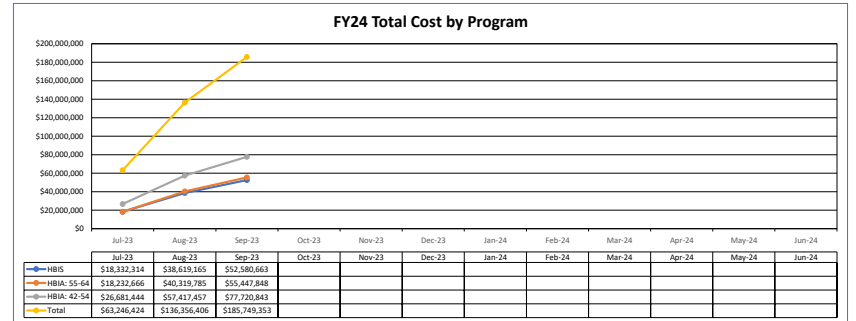
\*PIT enrollment as of 10/10/23. Data will change depending on when it is refreshed  
 \*Enrollment as of the last day of each month



\*Liability reported in the month claims were approved for payment by HFS (DCN date)



\*Liability reported in the month claims were approved for payment by HFS (DCN date)  
 \*avg. cost represents DCN date liability for the month divided by total enrollment for that month



\*Displayed numbers are cumulative for the fiscal year through the listed month