FAMILY HEALTH
May 2013
LOCAL ASSISTANCE ESTIMATE
for
FISCAL YEARS
2012-13 and 2013-14

GENETICALLY HANDICAPPED PERSONS PROGRAM

Fiscal Forecasting and Data Management Branch
State Department of Health Care Services
1501 Capitol Avenue, Suite 6069
Sacramento, CA 95814
(916) 552-8550

EDMUND G. BROWN JR.
Governor
State of California

Diana Dooley
Secretary
California Health and Human Services Agency

Toby Douglas
Director
Department of Health Care Services

GENETICALLY HANDICAPPED PERSONS PROGRAM
Funding Summary

FY 2012-13, May 2013 Estimate Compared to November 2012 Estimate

	Nov. 2012 Est. FY 2012-13	May 2013 Est. FY 2012-13	Difference Incr./(Decr.)
State-Only Caseload:	862	900	38
Net Dollars:			
4260-111-0001 (General Fund)	$52,699,900	$43,667,000	($9,032,900)
4260-601-7503 (Federal Title XIX HCSF)	$23,052,000	$35,890,000	$12,838,000
4260-601-0995 (Enrollment Fees)	$502,900	$376,000	($126,900)
4260-601-3079 (Rebate Special Fund)	$9,000,000	$8,000,000	($1,000,000)
Total	**$85,254,800**	**$87,933,000**	**$2,678,200**

FY 2013-14, May 2013 Estimate Compared to November 2012 Estimate

	Nov. 2012 Est. FY 2013-14	May 2013 Est. FY 2013-14	Difference Incr./(Decr.)
State-Only Caseload:	889	944	55
Net Dollars:			
4260-111-0001 (General Fund)	$75,026,300	$24,338,800	($50,687,500)
4260-601-7503 (Federal Title XIX HCSF)	$23,052,000	$43,868,000	$20,816,000
4260-601-0995 (Enrollment Fees)	$502,900	$376,000	($126,900)
4260-601-3079 (Rebates Special Fund)	$9,000,000	$42,158,000	$33,158,000
Total	**$107,581,200**	**$110,740,800**	**$3,159,600**

May 2013 Estimate, FY 2012-13 Compared to FY 2013-14

	May 2013 Est. FY 2012-13	May 2013 Est. FY 2013-14	Difference Incr./(Decr.)
State-Only Caseload:	900	944	44
Net Dollars:			
4260-111-0001 (General Fund)	$43,667,000	$24,338,800	($19,328,200)
4260-601-7503 (Federal Title XIX HCSF)	$35,890,000	$43,868,000	$7,978,000
4260-601-0995 (Enrollment Fees)	$376,000	$376,000	$0
4260-601-3079 (Rebates Special Fund)	$8,000,000	$42,158,000	$34,158,000
Total	**$87,933,000**	**$110,740,800**	**$22,807,800**

GENETICALLY HANDICAPPED PERSONS PROGRAM
Funding Summary
Fiscal Years 2012-13 and 2013-14 Compared to Appropriation

FY 2012-13, May 2013 Estimate Compared to Appropriation

	Appropriation FY 2012-13	May 2013 Est. FY 2012-13	Difference Incr./(Decr.)
State-Only Caseload:	858	900	42
Net Dollars:			
4260-111-0001 (General Fund)	$68,194,500	$43,667,000	($24,527,500)
4260-601-7503 (Federal Title XIX HCSF)	$23,052,000	$35,890,000	$12,838,000
4260-601-0995 (Enrollment Fees)	$452,400	$376,000	($76,400)
4260-601-3079 (Rebates Special Fund)	$8,000,000	$8,000,000	$0
Total	**$99,698,900**	**$87,933,000**	**($11,765,900)**

May 2013 Estimate for FY 2013-14 Compared to FY 2012-13 Appropriation

	Appropriation FY 2012-13	May 2013 Est. FY 2013-14	Difference Incr./(Decr.)
State-Only Caseload:	858	944	86
Net Dollars:			
4260-111-0001 (General Fund)	$68,194,500	$24,338,800	($43,855,700)
4260-601-7503 (Federal Title XIX HCSF)	$23,052,000	$43,868,000	$20,816,000
4260-601-0995 (Enrollment Fees)	$452,400	$376,000	($76,400)
4260-601-3079 (Rebates Special Fund)	$8,000,000	$42,158,000	$34,158,000
Total	**$99,698,900**	**$110,740,800**	**$11,041,900**

GENETICALLY HANDICAPPED PERSONS PROGRAM
Funding Sources By Component
Fiscal Year 2012-13

May 2013 Estimate Compared to November 2012 Estimate, Total Funds

	Nov. 2012 Est. FY 2012-13	May 2013 Est. FY 2012-13	Difference Incr./(Decr.)
1. Base Expenditure Estimate	$ 100,375,000	$ 102,203,000	$ 1,828,000
2. Policy Changes	$ (15,200,200)	$ (14,334,000)	$ 866,200
Total for Services	**$ 85,174,800**	**$ 87,869,000**	**$ 2,694,200**
Fiscal Intermediary	$ 80,000	$ 64,000	$ (16,000)
Total GHPP Program	**$ 85,254,800**	**$ 87,933,000**	**$ 2,678,200**

May 2013 Estimate Compared to November 2012 Estimate, General Fund

	Nov. 2012 Est. FY 2012-13	May 2013 Est. FY 2012-13	Difference Incr./(Decr.)
1. Base Expenditure Estimate	$ 100,375,000	$ 102,203,000	$ 1,828,000
2. Policy Changes	$ (47,755,100)	$ (58,600,000)	$ (10,844,900)
Total for Services	**$ 52,619,900**	**$ 43,603,000**	**$ (9,016,900)**
Fiscal Intermediary	$ 80,000	$ 64,000	$ (16,000)
Total GHPP Program	**$ 52,699,900**	**$ 43,667,000**	**$ (9,032,900)**

May 2013 Estimate Compared to November 2012 Estimate, Federal Funds

	Nov. 2012 Est. FY 2012-13	May 2013 Est. FY 2012-13	Difference Incr./(Decr.)
1. Base Expenditure Estimate	-	-	-
2. Policy Changes	$ 23,052,000	$ 35,890,000	$ 12,838,000
Total for Services	**$ 23,052,000**	**$ 35,890,000**	**$ 12,838,000**
Fiscal Intermediary	-	-	-
Total GHPP Program	**$ 23,052,000**	**$ 35,890,000**	**$ 12,838,000**

GENETICALLY HANDICAPPED PERSONS PROGRAM
Funding Sources By Component
Fiscal Year 2013-14

May 2013 Estimate Compared to November 2012 Estimate, Total Funds

	Nov. 2012 Est. FY 2013-14	May 2013 Est. FY 2013-14	Difference Incr./(Decr.)
1. Base Expenditure Estimate	$ 109,919,000	$ 112,564,000	$ 2,645,000
2. Policy Changes	$ (2,396,800)	$ (1,889,200)	$ 507,600
Total	**$ 107,522,200**	**$ 110,674,800**	**$ 3,152,600**
Fiscal Intermediary	$ 59,000	$ 66,000	$ 7,000
Total GHPP Program	**$ 107,581,200**	**$ 110,740,800**	**$ 3,159,600**

May 2013 Estimate Compared to November 2012 Estimate, General Fund

	Nov. 2012 Est. FY 2013-14	May 2013 Est. FY 2013-14	Difference Incr./(Decr.)
1. Base Expenditure Estimate	$ 109,919,000	$ 112,564,000	$ 2,645,000
2. Policy Changes	$ (34,951,700)	$ (88,291,200)	$ (53,339,500)
Total for Services	**$ 74,967,300**	**$ 24,272,800**	**$ (50,694,500)**
Fiscal Intermediary	$ 59,000	$ 66,000	$ 7,000
Total GHPP Program	**$ 75,026,300**	**$ 24,338,800**	**$ (50,687,500)**

May 2013 Estimate Compared to November 2012 Estimate, Federal Funds

	Nov. 2012 Est. FY 2013-14	May 2013 Est. FY 2013-14	Difference Incr./(Decr.)
1. Base Expenditure Estimate	-	-	-
2. Policy Changes	23,052,000	$ 43,868,000	$ 20,816,000
Total for Services	23,052,000	**$ 43,868,000**	**$ 20,816,000**
Fiscal Intermediary	-	-	-
Total GHPP Program	23,052,000	**$ 43,868,000**	**$ 20,816,000**

GENETICALLY HANDICAPPED PERSONS PROGRAM

Funding Sources By Component
Current Year vs Budget Year

May 2013 Estimate, FY 2012-13 Compared to FY 2013-14, Total Funds

	May 2013 Est. FY 2012-13	May 2013 Est. FY 2013-14	Difference Incr./(Decr.)
1. Base Expenditure Estimate	$ 102,203,000	$ 112,564,000	$ 10,361,000
2. Policy Changes	$ (14,334,000)	$ (1,889,200)	$ 12,444,800
Total for Services	**$ 87,869,000**	**$ 110,674,800**	**$ 22,805,800**
Fiscal Intermediary	$ 64,000	$ 66,000	$ 2,000
Total GHPP Program	**$ 87,933,000**	**$ 110,740,800**	**$ 22,807,800**

May 2013 Estimate, FY 2012-13 Compared to FY 2013-14, General Fund

	May 2013 Est. FY 2012-13	May 2013 Est. FY 2013-14	Difference Incr./(Decr.)
1. Base Expenditure Estimate	$ 102,203,000	$ 112,564,000	$ 10,361,000
2. Policy Changes	$ (58,600,000)	$ (88,291,200)	$ (29,691,200)
Total for Services	**$ 43,603,000**	**$ 24,272,800**	**$ (19,330,200)**
Fiscal Intermediary	$ 64,000	$ 66,000	$ 2,000
Total GHPP Program	**$ 43,667,000**	**$ 24,338,800**	**$ (19,328,200)**

May 2013 Estimate, FY 2012-13 Compared to FY 2013-14, Federal Funds

	May 2013 Est. FY 2012-13	May 2013 Est. FY 2013-14	Difference Incr./(Decr.)
1. Base Expenditure Estimate	-	-	-
2. Policy Changes	$ 35,890,000	$ 43,868,000	$ 7,978,000
Total for Services	**$ 35,890,000**	**$ 43,868,000**	**$ 7,978,000**
Fiscal Intermediary	-	-	-
Total GHPP Program	**$ 35,890,000**	**$ 43,868,000**	**$ 7,978,000**

GENETICALLY HANDICAPPED PERSONS PROGRAM
Base Expenditures for Specified Diseases

Fiscal Year	Diagnosis	Average GHPP Only Caseload 1/	Average Annual Cost/Case	Total Program Expenditures 1/
2011-12 Actuals	**Hemophilia**	330	$ 225,000	$ 74,249,000
	Cystic Fibrosis	296	31,300	9,260,000
	Sickle Cell	107	19,000	2,033,000
	Huntington's	59	1,200	72,000
	Metabolic 2/	36	8,400	302,000
		828	$ 103,800	$ 85,916,000
2012-13 Estimate	**Hemophilia**	357	$ 258,200	$ 92,184,000
	Cystic Fibrosis	315	24,200	7,634,000
	Sickle Cell	123	15,200	1,875,000
	Huntington's	65	5,400	354,000
	Metabolic 2/	40	3,900	156,000
		900	$ 113,600	$ 102,203,000
2013-14 Estimate	**Hemophilia**	374	$ 269,100	$ 100,633,000
	Cystic Fibrosis	327	27,900	9,113,000
	Sickle Cell	129	17,200	2,218,000
	Huntington's	67	4,600	307,000
	Metabolic 2/	47	6,200	293,000
		944	$ 119,200	$ 112,564,000

1/ Actual expenditure data is complete through February 2013.
Actual caseload data is complete through February 2013.
2/ Metabolic conditions category includes Von Hippel Lindau syndrome.

GENETICALLY HANDICAPPED PERSONS PROGRAM

Base Estimate Comparisons for Fiscal Years 2012-13 and 2013-14

FY 2012-13, May 2013 Estimate Compared to November 2012 Estimate

	Nov. 2012 Est. FY 2012-13	May 2013 Est. FY 2012-13	Difference Incr./(Decr.)
Hemophilia	$ 89,625,000	$ 92,184,000	$ 2,559,000
Cystic Fibrosis	7,993,000	7,634,000	(359,000)
Sickle Cell	2,265,000	1,875,000	(390,000)
Huntington's	225,000	354,000	129,000
Metabolic	267,000	156,000	(111,000)
TOTAL	**$ 100,375,000**	**$ 102,203,000**	**$ 1,828,000**

May 2013 Estimate, FY 2012-13 Compared to FY 2013-14

	May 13 Est. FY 2012-13	May 2013 Est. FY 2013-14	Difference Incr./(Decr.)
Hemophilia	$ 92,184,000	$ 100,633,000	$ 8,449,000
Cystic Fibrosis	7,634,000	9,113,000	1,479,000
Sickle Cell	1,875,000	2,218,000	343,000
Huntington's	354,000	307,000	(47,000)
Metabolic	156,000	293,000	137,000
TOTAL	**$ 102,203,000**	**$ 112,564,000**	**$ 10,361,000**

FY 2013-14, May 2013 Estimate Compared to November 2012 Estimate

	Nov. 2012 Est. FY 2013-14	May 2013 Est. FY 2013-14	Difference Incr./(Decr.)
Hemophilia	$ 97,540,000	$ 100,633,000	$ 3,093,000
Cystic Fibrosis	9,404,000	9,113,000	(291,000)
Sickle Cell	2,456,000	2,218,000	(238,000)
Huntington's	152,000	307,000	155,000
Metabolic	367,000	293,000	(74,000)
TOTAL	**$ 109,919,000**	**$ 112,564,000**	**$ 2,645,000**

GENETICALLY HANDICAPPED PERSONS PROGRAM

Current and Budget Year Base Estimates Compared to Appropriation

FY 2012-13, May 2013 Estimate Compared to Appropriation

	Appropriation FY 2012-13	May 2013 Est. FY 2012-13	Difference Incr./(Decr.)
Hemophilia	$ 89,303,000	$ 92,184,000	$ 2,881,000
Cystic Fibrosis	11,228,000	7,634,000	(3,594,000)
Sickle Cell	2,075,000	1,875,000	(200,000)
Huntington's	140,000	354,000	214,000
Metabolic	435,000	156,000	(279,000)
TOTAL	$ 103,181,000	$ 102,203,000	($ 978,000)

May 2013 Estimate for FY 2013-14 Compared to FY 2012-13 Appropriation

	Appropriation FY 2012-13	May 2013 Est. FY 2013-14	Difference Incr./(Decr.)
Hemophilia	$ 89,303,000	$ 100,633,000	$ 11,330,000
Cystic Fibrosis	11,228,000	9,113,000	(2,115,000)
Sickle Cell	2,075,000	2,218,000	143,000
Huntington's	140,000	307,000	167,000
Metabolic	435,000	293,000	(142,000)
TOTAL	$ 103,181,000	$ 112,564,000	$ 9,383,000

GENETICALLY HANDICAPPED PERSONS PROGRAM

Average Monthly Caseload Estimate

Fiscal Year 2012-13

	Total Caseload	Medi-Cal Caseload	GHPP Only Caseload
Hemophilia	523	166	357
Cystic Fibrosis	493	178	315
Sickle Cell	347	224	123
Huntington's	151	86	65
Metabolic	104	64	40
Total	**1,618**	**718**	**900**

Fiscal Year 2013-14

	Total Caseload	Medi-Cal Caseload	GHPP Only Caseload
Hemophilia	545	171	374
Cystic Fibrosis	515	188	327
Sickle Cell	363	234	129
Huntington's	155	88	67
Metabolic	114	67	47
Total	**1,692**	**748**	**944**

GENETICALLY HANDICAPPED PERSONS PROGRAM
Average Monthly State-Only Caseload Comparison

FY 2012-13, May 2013 Estimate Compared to November 2012 Estimate

	Nov. 2012 Est. FY 2012-13	May 2013 Est. FY 2012-13	Difference Incr./(Decr.)
Hemophilia	342	357	15
Cystic Fibrosis	305	315	10
Sickle Cell	114	123	9
Huntington's	60	65	5
Metabolic	41	40	(1)
Total	**862**	**900**	**38**

Fiscal Year 2012-13 Compared to Fiscal Year 2013-14

	May 2013 Est. FY 2012-13	May 2013 Est. FY 2013-14	Difference Incr./(Decr.)
Hemophilia	357	374	17
Cystic Fibrosis	315	327	12
Sickle Cell	123	129	6
Huntington's	65	67	2
Metabolic	40	47	7
Total	**900**	**944**	**44**

GENETICALLY HANDICAPPED PERSONS PROGRAM
Average Monthly Medi-Cal Caseload Comparison

FY 2012-13, May 2013 Estimate Compared to November 2012 Estimate

	Nov. 2012 Est. FY 2012-13	May 2013 Est. FY 2012-13	Difference Incr./(Decr.)
Hemophilia	167	166	(1)
Cystic Fibrosis	190	178	(12)
Sickle Cell	220	224	4
Huntington's	89	86	(3)
Metabolic	66	64	(2)
Total	**732**	**718**	**(14)**

Fiscal Year 2012-13 Compared to Fiscal Year 2013-14

	May 2013 Est. FY 2012-13	May 2013 Est. FY 2013-14	Difference Incr./(Decr.)
Hemophilia	166	171	5
Cystic Fibrosis	178	188	10
Sickle Cell	224	234	10
Huntington's	86	88	2
Metabolic	64	67	3
Total	**718**	**748**	**30**

GENETICALLY HANDICAPPED PERSONS PROGRAM
Comparison of Assumed Fiscal Impacts of Policy Changes

Fiscal Year 2012-13, Comparison of May 2013 and November 2012 Estimates

POLICY CHG. TYPE	NO.	DESCRIPTION		NOVEMBER 2012 ESTIMATE TOTAL FUNDS	NOVEMBER 2012 ESTIMATE STATE FUNDS		MAY 2013 ESTIMATE TOTAL FUNDS	MAY 2013 ESTIMATE STATE FUNDS		DIFFERENCE, Incr./(Decr.) TOTAL FUNDS	DIFFERENCE, Incr./(Decr.) STATE FUNDS
Other	1	ENROLLMENT FEES		$0	$0		$0	$0		$0	$0
FI	2	FISCAL INTERMEDIARY EXPENDITURES		$80,000	$80,000		$64,000	$64,000		-$16,000	-$16,000
Benefits	3	BLOOD FACTOR DRUG REBATES AND CONTRACT SAVINGS		$0	$0		$0	$0		$0	$0
Other	4	MH/UCD & BTR - SAFETY NET CARE POOL	1	$0	$0	1	$0	$0	1	$0	$0
Other	5	GHPP PREMIUM COSTS		$88,000	$88,000		$74,000	$74,000		-$14,000	-$14,000
Benefits	6	GHPP PREMIUM SAVINGS		-$233,600	-$233,600		$0	$0		$233,600	$233,600
Benefits	7	10% PROVIDER PAYMENT REDUCTION GHPP		-$1,246,400	-$1,246,400		$0	$0		$1,246,400	$1,246,400
Benefits	8	GHPP INPATIENT REIMBURSEMENT		-$3,985,000	-$3,985,000		-$3,985,000	-$3,985,000		$0	$0
Benefits	9	KALYDECO FOR TREATMENT OF CYSTIC FIBROSIS		$599,800	$599,800		$0	$0		-$599,800	-$599,800
Benefits	10	DRG - INPATIENT HOSPITAL PAYMENT METHODLOGY		$0	$0		$0	$0		$0	$0
Benefits	11	UNITED STATES OF AMERICA V. BIO-MED PLUS, INC.		-$10,423,000	-$10,423,000		-$10,423,000	-$10,423,000		$0	$0
		GHPP TOTAL		-$15,120,200	-$15,120,200		-$14,270,000	-$14,270,000		$850,200	$850,200

Fiscal Year 2013-14, Comparison of May 2013 and November 2012 Estimates

POLICY CHG. TYPE	NO.	DESCRIPTION		NOVEMBER 2012 ESTIMATE TOTAL FUNDS	NOVEMBER 2012 ESTIMATE STATE FUNDS		MAY 2013 ESTIMATE TOTAL FUNDS	MAY 2013 ESTIMATE STATE FUNDS		DIFFERENCE, Incr./(Decr.) TOTAL FUNDS	DIFFERENCE, Incr./(Decr.) STATE FUNDS
Other	1	ENROLLMENT FEES		$0	$0		$0	$0		$0	$0
FI	2	FISCAL INTERMEDIARY EXPENDITURES		$59,000	$59,000		$66,000	$66,000		$7,000	$7,000
Benefits	3	BLOOD FACTOR DRUG REBATES AND CONTRACT SAVINGS		$0	$0		$0	$0		$0	$0
Other	4	MH/UCD & BTR - SAFETY NET CARE POOL	1	$0	$0	1	$0	$0	1	$0	$0
Other	5	GHPP PREMIUM COSTS		$130,000	$130,000		$95,000	$95,000		-$35,000	-$35,000
Benefits	6	GHPP PREMIUM SAVINGS		-$892,500	-$892,500		-$243,200	-$243,200		$649,300	$649,300
Benefits	7	10% PROVIDER PAYMENT REDUCTION GHPP		$0	$0		$0	$0		$0	$0
Benefits	8	GHPP INPATIENT REIMBURSEMENT		-$1,594,000	-$1,594,000		-$1,594,000	-$1,594,000		$0	$0
Benefits	9	KALYDECO FOR TREATMENT OF CYSTIC FIBROSIS		$109,700	$109,700		$0	$0		-$109,700	-$109,700
Benefits	10	DRG - INPATIENT HOSPITAL PAYMENT METHODLOGY		-$150,000	-$150,000		-$147,000	-$147,000		$3,000	$3,000
Benefits	11	UNITED STATES OF AMERICA V. BIO-MED PLUS, INC.		$0	$0		$0	$0		$0	$0
		GHPP TOTAL		-$2,337,800	-$2,337,800		-$1,823,200	-$1,823,200		$514,600	$514,600

[1] Funds are referenced separately in the GHPP Funding Summary pages.

ENROLLMENT FEES

POLICY CHANGE NUMBER: 1
IMPLEMENTATION DATE: 7/1993
ANALYST: Yumie Park

		FY 2012-13	FY 2013-14
FULL YEAR COST	- TOTAL FUNDS	$0	$0
	- GENERAL FUND	-$376,000	-$376,000
	- ENROLLMENT FEES FUND	$376,000	$376,000
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	$0	$0
	- GENERAL FUND	-$376,000	-$376,000
	- ENROLLMENT FEES FUND	$376,000	$376,000

Purpose:
The policy change estimates the Genetically Handicapped Persons Program (GHPP) enrollment fees.

Authority:
Health & Safety Code 125166

Interdependent Policy Changes:
Not Applicable

Background:
Families that receive GHPP services may be assessed enrollment fees. As part of automating GHPP case management with the Children's Medical Services Net, collection of enrollment fees occurs on each client's enrollment anniversary date.

GHPP enrollment fees are currently assessed based on a sliding scale. Effective December 1, 2009, the Department increased GHPP enrollment fees to 1.5% of Adjusted Gross Income (AGI) for families with incomes between 200% and 299% of the Federal Poverty Level (FPL), and 3% of AGI for families with incomes 300% or greater than the FPL.

Reason for Change from Prior Estimate:
Enrollments collected in FY 2012-13 lower than previously estimated.

GHPP Trend Report
(Includes Actuals & Projected Base Values)

Cystic Fibrosis

Quarter	Total Caseload	Medi-Cal Caseload	GHPP Only Caseload	Total GHPP Only Payments
1	514	96	418	$ 0
2	515	114	401	3,571,516
3	496	167	329	1,641,917
4	478	175	303	2,627,305
2010-11	**501**	**138**	**363**	**$ 7,841,000**
1	477	182	295	$ 2,497,032
2	474	183	291	2,578,745
3	478	182	296	2,220,199
4	483	182	301	1,963,878
2011-12	**478**	**182**	**296**	**$ 9,260,000**
1	485	183	302	$ 2,029,112
2	490	177	313	1,620,111
3	497	174	323	1,889,505
4	504	180	324	2,094,840
2012-13	**493**	**178**	**315**	**$ 7,634,000**
1	508	183	325	$ 2,168,188
2	513	187	326	2,241,536
3	517	190	327	2,314,884
4	522	193	329	2,388,231
2013-14	**515**	**188**	**327**	**$ 9,113,000**

Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.
2) FY 2012-13 reflects actuals and projected base estimate values.
3) FY 2013-14 reflects projected base estimate values.

FISCAL INTERMEDIARY EXPENDITURES

POLICY CHANGE NUMBER: 2
IMPLEMENTATION DATE: 7/2003
ANALYST: Randolph Alarcio

		FY 2012-13	FY 2013-14
FULL YEAR COST	- TOTAL FUNDS	$64,000	$66,000
	- GENERAL FUND	$64,000	$66,000
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	$64,000	$66,000
	- GENERAL FUND	$64,000	$66,000

Purpose:
This policy change estimates the expenditures paid to the fiscal intermediary (FI) for the administrative cost of adjudicating Genetically Handicapped Persons Program (GHPP) medical and dental claims.

Authority:
Health & Safety Code 125130

Interdependent Policy Changes:
Not Applicable

Backgound:
GHPP medical and dental claims are paid by the fiscal intermediaries. Administrative costs are reimbursed based on cost per adjudicated claim line (ACL) and Treatment Authorization Requests (TARs).

Reason for Change from Prior Estimate:
Updated data became available for claim months.

Methodology:
1. A new FI contractor, Xerox, assumed operation of the California Medicaid Management Information System (CA-MMIS) beginning October 3, 2011.

2. The estimated medical FI administrative costs are:

FY 2012-13	Estimated ACLs	Ave Cost per ACLs	Estimated ACL Expenditure
General ACLs	58,954	$ 0.74	$ 44,000
Online ACLs	46,759	$ 0.40	$ 19,000
Total FY 2012-13			$ 63,000

FY 2013-14	Estimated ACLs	Ave Cost per ACLs	Estimated ACL Expenditure
General ACLs	61,837	$ 0.72	$ 45,000
Online ACLs	49,045	$ 0.42	$ 20,000
Total FY 2013-14			$ 65,000

3. The estimated dental FI administrative costs are:

FY 2012-13	Estimated Claims	Rates	Estimated Expenditure
ACLs	326	$ 1.38	$ 450
TARs	60	$ 8.07	$ 484
Total FY 2012-13			$ 934
FY 2013-14			
ACLs	326	$ 1.41	$ 460
TARs	60	$ 8.28	$ 497
Total FY 2013-14			$ 956

	FY 2012-13	FY 2013-14
Medical	**$ 63,000**	**$ 65,000**
Dental	**$ 1,000**	**$ 1,000**
Total	**$ 64,000**	**$ 66,000**

Funding:
State General Fund (4260-111-0001)

BLOOD FACTOR DRUG REBATES AND CONTRACT SAVINGS

POLICY CHANGE NUMBER: 3
IMPLEMENTATION DATE: 7/2003
ANALYST: Randolph Alarcio

		FY 2012-13	FY 2013-14
FULL YEAR COST	- TOTAL FUNDS	$0	$0
	- GENERAL FUND	-$8,000,000	-$42,158,000
	- REBATE SPECIAL FUND	$8,000,000	$42,158,000
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	$0	$0
	- GENERAL FUND	-$8,000,000	-$42,158,000
	- REBATE SPECIAL FUND	$8,000,000	$42,158,000

Purpose:
This policy change estimates the savings for Genetically Handicapped Persons Program (GHPP) drug rebates.

Authority:
SB 1100 (Chapter 560, Statutes of 2005)
Medi-Cal Hospital/Uninsured Care Section 1115(a) Medicaid Demonstration (MH/UCD)
California Bridge to Reform Section 1115(a) Medicaid Demonstration (BTR)

Interdependent Policy Changes:
Not Applicable

Background:
Effective September 1, 2005, the Department began claiming Title XIX federal reimbursement for GHPP State-Only service expenditures as certified public expenditures through the Safety Net Care Pool. Because of this federal funding, the program no longer qualifies as a State Pharmaceutical Assistance Program and is ineligible to collect rebates under its independent rebate contracts. However, it enabled GHPP to participate in the Medi-Cal factor rebates.

Reason for Change from Prior Estimate:
Revised based on additional data.

Methodology:

1. The estimate is based on rebates received in FY 2011-12 and FY 2012-13 .

2. The Department plans to collect $8,000,000 in FY 2012-13 and $42,158,000 in FY 2013-14 for GHPP rebates.

Funding:

Rebates Special Fund (4260-601-3079)

MH/UCD & BTR - SAFETY NET CARE POOL

POLICY CHANGE NUMBER: 4
IMPLEMENTATION DATE: 9/2005
ANALYST: Cang Ly

		FY 2012-13	FY 2013-14
FULL YEAR COST	- TOTAL FUNDS	$0	$0
	- GENERAL FUND	$0	$0
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	$0	$0
	- GENERAL FUND	$0	$0

Purpose:
This policy change reflects the federal reimbursement received by the Department for a portion of the Genetically Handicapped Persons Program (GHPP) claims based on the certification of public expenditures (CPEs).

Authority:
SB 1100 (Chapter 560, Statutes of 2005), Welfare & Institutions Code 14166.22
Medi-Cal Hospital/Uninsured Care Section 1115(a) Medicaid Demonstration (MH/UCD)
California Bridge to Reform Section 1115(a) Medicaid Demonstration (BTR)

Interdependent Policy Changes:
Not Applicable

Background:
Effective September 1, 2005, based on the Special Terms and Conditions of MH/UCD, the Department may claim federal reimbursement for the GHPP from the Safety Net Care Pool (SNCP) funding established by the MH/UCD. The GHPP program provides comprehensive health care coverage for persons over 21 with specified genetic diseases including: cystic fibrosis; hemophilia; sickle cell disease and thalassemia; and chronic degenerative neurological diseases, including phenylketonuria.

The MH/UCD was extended for two months until October 31, 2010. Effective November 1, 2010, CMS approved a new five-year demonstration, the BTR. The Special Terms and Conditions of the new demonstration allow the State to claim federal financial participation (FFP) using the CPEs of approved Designated State Health Programs (DSHP). The GHPP program are included in the list of DSHP. Funding for the two-month extension of the prior MH/UCD SNCP is included in the BTR. This policy change includes the impact of the BTR.

Reason for Change from Prior Estimate:
The change is due to updated program expenditures.

Methodology:

1. Total eligible expenditures have been reduced by 17.79% under the MH/UCD and 13.95% under the BTR to adjust for services provided to undocumented persons. The FFP received for GHPP will be deposited in the Health Care Support Fund, Item 4260-601-7503. These funds are transferred to the Family Health Estimate. The GF savings is reflected in the Family Health Estimate. The GF savings created will be used to support safety net hospitals under the MH/UCD and BTR.

2. Under the American Recovery and Reinvestment Act of 2009 (ARRA), California's Financial Medical Assistance Percentage (FMAP) increased from 50% to 61.59% for October 1, 2008 through December 31, 2010. The Education, Jobs and Medicaid Assistance Act of 2010 added six additional months of increased FMAP. California's FMAP was 58.77% for January 1, 2011 through March 31, 2011, and 56.88% for April 1, 2011 through June 30, 2011. Because of the increased FMAP, the annual SNCP federal funds allotment will increase for expenditures incurred from October 1, 2008 to August 31, 2010, resulting in additional $423.769 million federal funds available in the SNCP. The Department claims these funds using certified public expenditures. This policy change budgets those federal funds that are claimed using CPEs from the GHPP program.

3. The Department will conduct the final reconciliations for Demonstration Year (DY) 2009-10 in FY 2012-13 and estimates that the Department will have to repay the federal government $4.938 million in FY 2012-13. The GHPP federal reimbursements are reduced by the final reconciliation amounts in this policy change.

4. The final reconciliation for DY 2010-11 is anticipated to be completed in FY 2013-14. The Department estimates to claim an additional $3.040 million in federal funds in FY 2013-14.

(In Thousands)

FY 2012-13	CCS	**GHPP**	Total
DSHP-BTR (DY 2012-13)	$ 80,305	$ 40,828	$ 121,133
DY 2009-10 Final Reconciliation	$ (9,853)	$ (4,938)	$ (14,791)
FY 2012-13	$ 70,452	**$ 35,890**	$ 106,342
FY 2013-14			
DSHP-BTR (DY 2013-14)	$ 80,305	$ 40,828	$ 121,133
DY 2010-11 Final Reconciliation	$ 6,454	$ 3,040	$ 9,494
FY 2013-14	$ 86,759	**$ 43,868**	$ 130,627

Funding:
Health Care Support Fund (4260-601-7503)
GF (4260-111-0001)

GHPP PREMIUM COSTS

POLICY CHANGE NUMBER: 5
IMPLEMENTATION DATE: 12/2009
ANALYST: Yumie Park

		FY 2012-13	FY 2013-14
FULL YEAR COST	- TOTAL FUNDS	$74,000	$95,000
	- GENERAL FUND	$74,000	$95,000
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	$74,000	$95,000
	- GENERAL FUND	$74,000	$95,000

Purpose:
This policy change estimates the cost of the premium payments for the Genetically Handicapped Persons Program (GHPP) clients who enroll in a commercial insurance plan.

Authority:
Health & Safety Code 125157(c)

Interdependent Policy Changes:
Not Applicable

Background:
Effective December 1, 2009, GHPP implemented a health insurance premium reimbursement program for GHPP clients, who are eligible to enroll in or are enrolled in commercial insurance product lines. The program will fund premium payments for insurance coverage that reimburses a GHPP client's full range of health care services. Program savings for GHPP clients who will enroll in a commercial insurance plan is budgeted in the GHPP Premium Savings policy change.

The Department may, when it determines that it is cost effective, pay the premium for, or otherwise subsidize the subscriber cost-sharing obligation for third-party health coverage.

Reason for Change from Prior Estimate:
The number of clients expected to enroll in FY 2012-13 have dropped from six to zero, while the number of clients expected to enroll in FY 2013-14 have dropped from eight to six.

Methodology:
1. Assume the premium costs are $600 per Hemophilia enrollee, $400 per Sickle Cell enrollee and $400 per Cystic Fibrosis enrollee per month based on prior enrollment records.

2. Sixteen clients were enrolled in FY 2011-12, among which fourteen remained in the program after the first quarter of FY 2012-13.

3. No clients enrolled in the first three quarters of FY 2012-13. Assume no additional clients will enroll in FY 2012-13.

4. Assume six clients will enroll in FY 2013-14, one client with Hemophilia, four clients with Cystic Fibrosis, and one client with Sickle Cell Disease.

	TF	GF
FY 2012-13	**$ 74,000**	**$ 74,000**
FY 2013-14	**$ 95,000**	**$ 95,000**

Funding:
General Fund (4260-111-0001)

GHPP PREMIUM SAVINGS

POLICY CHANGE NUMBER: 6
IMPLEMENTATION DATE: 12/2009
ANALYST: Yumie Park

		FY 2012-13	FY 2013-14
FULL YEAR COST	- TOTAL FUNDS	-$1,041,000	-$1,379,000
	- GENERAL FUND	-$1,041,000	-$1,379,000
PAYMENT LAG		0.9998	0.9840
% REFLECTED IN BASE		100.00%	82.08%
APPLIED TO BASE	- TOTAL FUNDS	$0	-$243,200
	- GENERAL FUND	$0	-$243,200

Purpose:
This policy change estimates the program savings for the Genetically Handicapped Persons Program (GHPP) clients covered by a commercial insurance plan.

Authority:
Health & Safety Code 125157(c)

Interdependent Policy Changes:
Not Applicable

Background:
Effective December 1, 2009, GHPP implemented a health insurance premium reimbursement program for GHPP clients, who are eligible to enroll in or are enrolled in commercial insurance product lines. The program will fund premium payments for insurance coverage that reimburses a GHPP client's full range of health care services.

Reason for Change from Prior Estimate:
The number of clients expected to enroll in FY 2012-13 have dropped from six to zero, while the number of clients expected to enroll in FY 2013-14 have dropped from eight to six.

Methodology:
1. Sixteen clients were enrolled in FY 2011-12, among which fourteen remained in the program after the first quarter of FY 2012-13.

2. No clients enrolled in the first three quarters of FY 2012-13. Assume no additional clients will enroll in FY 2012-13.

3. Assume six clients will enroll in FY 2013-14, one client with Hemophilia, four clients with Cystic Fibrosis, and one client with Sickle Cell Disease.

4. Assume the savings per client enrolled is equal to the Annual Cost per Case in the May 2013 Family Health Estimate:

	FY 2012-13	FY 2013-14
Hemophilia	**$ 258,200**	**$ 269,100**
Cystic Fibrosis	**$ 24,200**	**$ 27,900**
Sickle Cell	**$ 15,200**	**$ 17,200**

5. Projected Savings (Rounded):

	FY 2012-13	FY 2013-14
Total Funds	**$ 1,041,000**	**$ 1,379,000**
General Funds	**$ 1,041,000**	**$ 1,379,000**

Funding:
General Fund (4260-111-0001)

GHPP INPATIENT REIMBURSEMENT

POLICY CHANGE NUMBER: 8
IMPLEMENTATION DATE: 01/2011
ANALYST: Randolph Alarcio

		FY 2012-13	FY 2013-14
FULL YEAR COST	**- TOTAL FUNDS**	**-$3,985,000**	**-$1,594,000**
	- GENERAL FUND	**-$3,985,000**	**-$1,594,000**
PAYMENT LAG		**1.0000**	**1.0000**
% REFLECTED IN BASE		**0.00%**	**0.00%**
APPLIED TO BASE	**- TOTAL FUNDS**	**-$3,985,000**	**-$1,594,000**
	- GENERAL FUND	**-$3,985,000**	**-$1,594,000**

Purpose:
This policy change estimates the savings resulting in the change in reimbursement methodology for inpatient services for Genetically Handicapped Persons Program (GHPP).

Authority:
Welfare & Institutions (W&I) Code 14105.18

Interdependent Policy Changes:
Not Applicable

Background:
Prior to January 1, 2011, the GHPP programs reimbursed contract hospitals for inpatient services rendered to GHPP clients at the Medi-Cal interim rates as required in Section 14105.18 of the W&I Code. This provision ended on January 1, 2011. The W&I Code also requires rates of payment to hospitals for California Children's Services (CCS), GHPP, and other programs to be identical to the Medi-Cal rates of payment for the same service performed by the same provider type pursuant to the Medi-Cal program. The provisions of this section became operative on January 1, 2011. Payments to contract hospitals are determined through negotiations with the Office of the Selective Provider Contracting Program. System modifications for the erroneous payment correction (EPC) to recover GHPP inpatient reimbursement overpayments made between January 2011 and May 2012 are currently in process.

Reason for Change from Prior Estimate:
There is no change.

Methodology:

1. The estimated savings is based on contract hospital claims from January 1 – December 31, 2009.

2. The annual savings is estimated to be $1,594,000.

3. The retroactive savings for January 1, 2011 – June 30, 2011 is $797,000.

4. The retroactive savings for FY 2011-12 is $1,594,000.

5. The FY 2012-13 and FY 2013-14 savings is estimated as follows:

FY 2012-13	**TF**	**GF**
FY 2010-11 Retro Savings	($797,000)	($797,000)
FY 2011-12 Retro Savings	($1,594,000)	($1,594,000)
FY 2012-13 Savings	($1,594,000)	($1,594,000)
Total FY 2012-13 Savings	**($3,985,000)**	**($3,985,000)**
FY 2013-14 Savings	**($1,594,000)**	**($1,594,000)**

Funding:
General Fund (4260-111-0001)

DRG - INPATIENT HOSPITAL PAYMENT METHODLOGY

POLICY CHANGE NUMBER: 10
IMPLEMENTATION DATE: 7/2013
ANALYST: Cang Ly

		FY 2012-13	FY 2013-14
FULL YEAR COST	- TOTAL FUNDS	$0	-$193,000
	- GENERAL FUND	$0	-$193,000
PAYMENT LAG		0.0000	0.7610
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	$0	-$147,000
	- GENERAL FUND	$0	-$147,000

Purpose:
This policy change estimates savings that will occur in the Genetically Handicapped Person's Program (GHPP) by implementing the Diagnosis Related Group (DRG) payment methodology for private and Non-Designated Public Hospital (NDPH) hospital inpatient services and freezing rates at the July 1, 2013 level.

Authority:
SB 853 (Chapter 717, Statutes of 2010), Welfare & Institutions (W&I) Code, section 14105.28

Interdependent Policy Changes:
Not Applicable

Background:
Currently, private hospitals and NDPHs receive reimbursement for Medi-Cal fee-for-service (FFS) acute inpatient services according to the negotiated per-diem rates under the Selective Provider Contracting Program (SPCP). Contract hospitals bill for some services carved-out of the per-diem charges separately. For non-contract hospitals, Medi-Cal reimburses FFS inpatient services with cost-based interim per-diem rates.

Under the current payment system, these hospitals bill Medi-Cal the daily inpatient service charges on a per day usage. Providers receive payment for the actual number of days a beneficiary remains in their care, and not on a diagnosis or treatment strategy basis.

On July 1, 2013, the Department will transition private hospitals to a DRG payment system which correlates reimbursement to the Medi-Cal beneficiary's assigned DRG. Each DRG category is designed to treat all patients assigned to a specific DRG as having a similar clinical condition requiring similar interventions and the same number of days of inpatient stay. The payment system pays the average cost for treating patients in the same DRG.

AB 1467 (Chapter 23, Statutes of 2012) changed the NDPH reimbursement methodology to a certified public expenditure (CPE) methodology and eliminated NDPH supplemental payments. The Department submitted a State Plan Amendment (SPA) to the Centers for Medicare & Medicaid Services (CMS), but because CMS approval has not been received timely, the Department is no longer pursuing this reimbursement change. NDPHs will continue to receive payments under the current methodology through December 31, 2013. These hospitals will transition to a DRG payment system on January 1, 2014.

Pursuant to section 14105.18 of the W&I Code, payments to hospitals in the GHPP program are to be identical to the rates paid to Medi-Cal providers.

Reason for Change from Prior Estimate:
The change is due to updated data.

Methodology:

1. Assume the DRG payment methodology will be implemented beginning July 1, 2013.

2. Assume GHPP annual savings are $193,000 TF.

	TF	GF
Annual	**$ (193,000)**	**$ (193,000)**

Funding:
General Fund (4260-111-0001)

UNITED STATES OF AMERICA V. BIO-MED PLUS, INC.

POLICY CHANGE NUMBER: 11
IMPLEMENTATION DATE: 6/2013
ANALYST: Randolph Alarcio

		FY 2012-13	FY 2013-14
FULL YEAR COST	- TOTAL FUNDS	-$10,423,000	$0
	- GENERAL FUND	-$10,423,000	$0
PAYMENT LAG		1.0000	0.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	-$10,423,000	$0
	- GENERAL FUND	-$10,423,000	$0

Purpose:
This policy change estimates the settlement amount expected to be received by the Department from Bio-Med Plus, Inc. related to provider fraud against the Genetically Handicapped Person Program (GHPP).

Authority:
Not Applicable

Interdependent Policy Changes:
Not Applicable

Background:
The Department will receive restitution as the result of a federal criminal conviction in an inter-state conspiracy to defraud health insurers including GHPP and Medi-Cal.

The 11th Circuit Court of Appeals affirmed the convictions of all defendants on June 29, 2011. In September 2011, the 11th Circuit denied the defendants request for an en banc review. The defendants have filed a petition for a writ of certiorari with the U.S. Supreme Court.

On January 30, 2013, the Court entered a final order of forfeiture and an order terminating the receivership. In FY 2012-13, the Department plans to collect $10,423,000 in restitution.

Reason for Change from Prior Estimate:
There is no change.

Methodology:
Not Applicable

Funding:
State General Fund (4260-111-0001)

GHPP Trend Report
(Includes Actuals & Projected Base Values)

Total

Quarter	Total Caseload	Medi-Cal Caseload	GHPP Only Caseload	Total GHPP Only Payments
1	1,827	425	1,402	$ 0
2	1,830	522	1,308	37,317,466
3	1,739	807	932	21,158,970
4	1,625	776	849	23,280,360
2010-11	**1,754**	**632**	**1,122**	**$ 81,757,000**
1	1,601	774	827	$ 20,831,485
2	1,495	685	810	22,919,037
3	1,528	691	837	20,413,182
4	1,549	710	839	21,752,552
2011-12	**1,543**	**715**	**828**	**$ 85,916,000**
1	1,578	723	855	$ 25,921,301
2	1,621	717	904	23,131,414
3	1,628	711	917	26,503,072
4	1,652	726	926	26,646,014
2012-13	**1,618**	**718**	**900**	**$ 102,203,000**
1	1,667	734	933	$ 27,243,998
2	1,685	744	941	27,841,977
3	1,701	753	948	28,439,959
4	1,716	761	955	29,037,940
2013-14	**1,692**	**748**	**944**	**$ 112,564,000**

Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.
2) FY 2012-13 reflects actuals and projected base estimate values.
3) FY 2013-14 reflects projected base estimate values.

GHPP Trend Report
(Includes Actuals & Projected Base Values)

Hemophilia

Quarter	Total Caseload	Medi-Cal Caseload	GHPP Only Caseload	Total GHPP Only Payments
1	534	105	429	$ 0
2	539	121	418	32,776,964
3	526	170	356	19,118,398
4	502	163	339	20,158,234
2010-11	**525**	**140**	**385**	**$ 72,054,000**
1	498	163	335	$ 17,743,614
2	480	159	321	19,747,628
3	491	159	332	17,543,139
4	496	164	332	19,214,858
2011-12	**491**	**161**	**330**	**$ 74,249,000**
1	506	165	341	$ 23,256,880
2	525	164	361	21,037,187
3	527	167	360	24,006,900
4	534	168	366	23,882,754
2012-13	**523**	**166**	**357**	**$ 92,184,000**
1	538	169	369	$ 24,392,914
2	544	171	373	24,903,073
3	548	172	376	25,413,233
4	553	173	380	25,923,393
2013-14	**545**	**171**	**374**	**$ 100,633,000**

Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.
2) FY 2012-13 reflects actuals and projected base estimate values.
3) FY 2013-14 reflects projected base estimate values.

GHPP Trend Report
(Includes Actuals & Projected Base Values)

Cystic Fibrosis

Quarter	Total Caseload	Medi-Cal Caseload	GHPP Only Caseload	Total GHPP Only Payments
1	514	96	418	$ 0
2	515	114	401	3,571,516
3	496	167	329	1,641,917
4	478	175	303	2,627,305
2010-11	**501**	**138**	**363**	**$ 7,841,000**
1	477	182	295	$ 2,497,032
2	474	183	291	2,578,745
3	478	182	296	2,220,199
4	483	182	301	1,963,878
2011-12	**478**	**182**	**296**	**$ 9,260,000**
1	485	183	302	$ 2,029,112
2	490	177	313	1,620,111
3	497	174	323	1,889,505
4	504	180	324	2,094,840
2012-13	**493**	**178**	**315**	**$ 7,634,000**
1	508	183	325	$ 2,168,188
2	513	187	326	2,241,536
3	517	190	327	2,314,884
4	522	193	329	2,388,231
2013-14	**515**	**188**	**327**	**$ 9,113,000**

Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.
2) FY 2012-13 reflects actuals and projected base estimate values.
3) FY 2013-14 reflects projected base estimate values.

GHPP Trend Report
(Includes Actuals & Projected Base Values)

Sickle Cell

Quarter	Total Caseload	Medi-Cal Caseload	GHPP Only Caseload	Total GHPP Only Payments
1	410	128	282	$ 0
2	416	165	251	638,004
3	401	269	132	330,218
4	364	255	109	370,642
2010-11	**397**	**204**	**193**	**$ 1,339,000**
1	356	251	105	$ 514,400
2	305	202	103	504,572
3	315	205	110	530,761
4	323	212	111	483,669
2011-12	**325**	**218**	**107**	**$ 2,033,000**
1	337	223	114	$ 482,220
2	350	226	124	356,652
3	349	222	127	509,113
4	353	226	127	527,077
2012-13	**347**	**224**	**123**	**$ 1,875,000**
1	357	229	128	$ 538,083
2	361	232	129	549,088
3	365	235	130	560,094
4	368	238	130	571,099
2013-14	**363**	**234**	**129**	**$ 2,218,000**

Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.
2) FY 2012-13 reflects actuals and projected base estimate values.
3) FY 2013-14 reflects projected base estimate values.

GHPP Trend Report
(Includes Actuals & Projected Base Values)

Huntington

Quarter	Total Caseload	Medi-Cal Caseload	GHPP Only Caseload	Total GHPP Only Payments
1	220	62	158	$ 0
2	219	75	144	55,391
3	190	120	70	79
4	164	105	59	49,927
2010-11	**198**	**90**	**108**	**$ 105,000**
1	156	101	55	$ 16,713
2	141	80	61	15,490
3	145	84	61	23,750
4	146	88	58	16,142
2011-12	**147**	**88**	**59**	**$ 72,000**
1	149	88	61	$ 137,875
2	153	86	67	70,826
3	151	84	67	70,958
4	153	86	67	74,263
2012-13	**151**	**86**	**65**	**$ 354,000**
1	154	87	67	$ 75,277
2	154	87	67	76,289
3	155	88	67	77,302
4	156	89	67	78,316
2013-14	**155**	**88**	**67**	**$ 307,000**

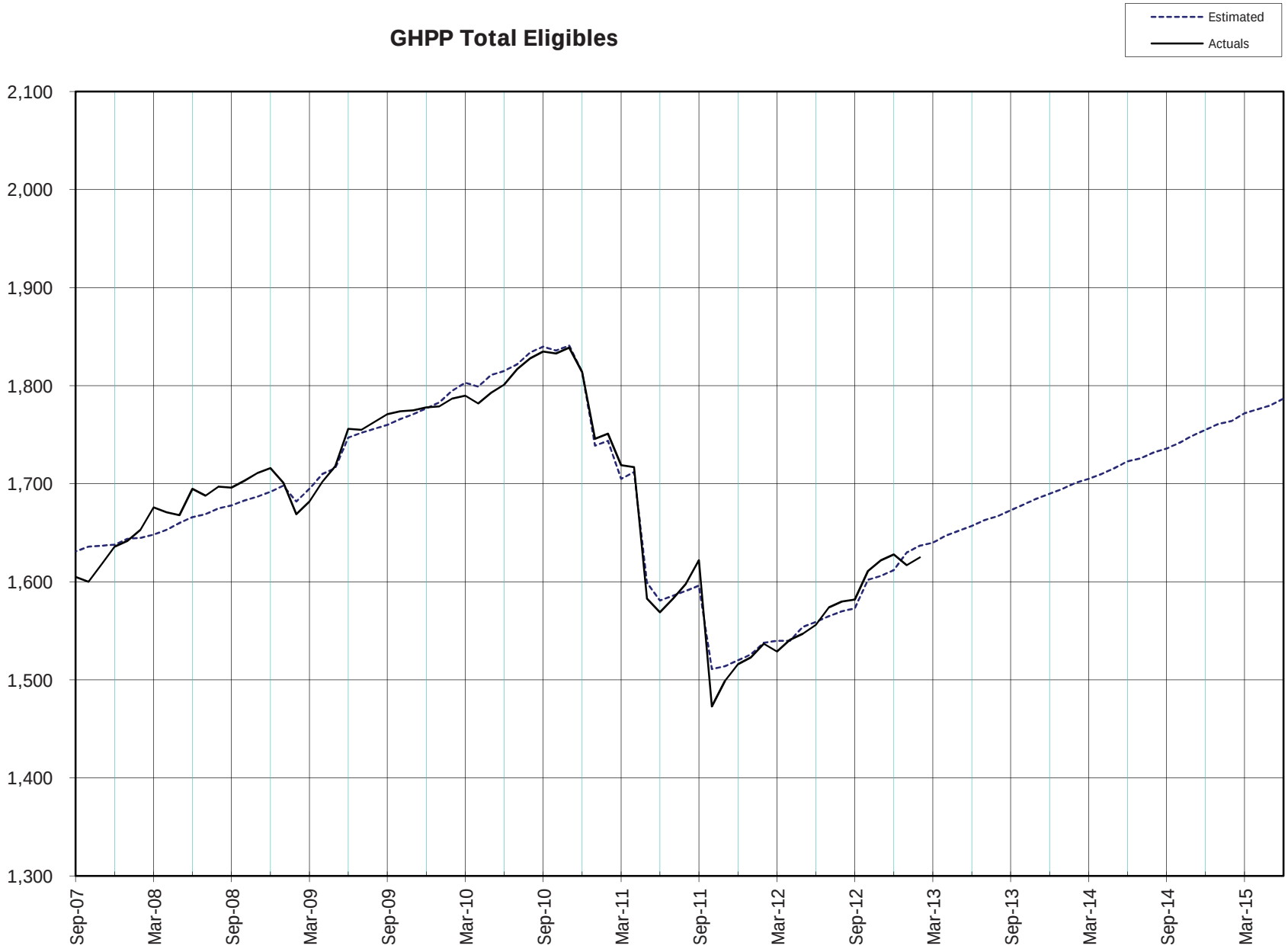
Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.
2) FY 2012-13 reflects actuals and projected base estimate values.
3) FY 2013-14 reflects projected base estimate values.

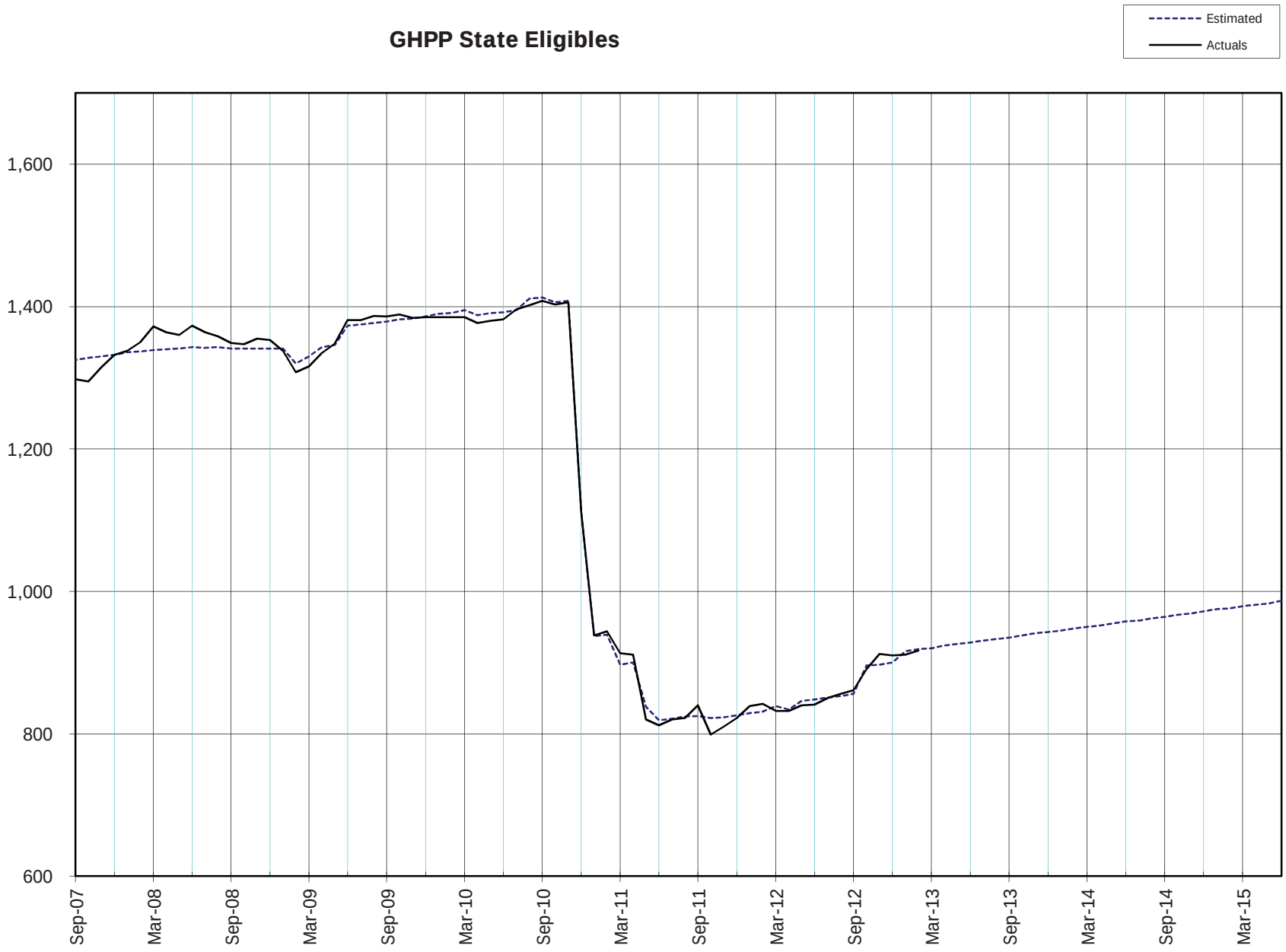
GHPP Trend Report
(Includes Actuals & Projected Base Values)

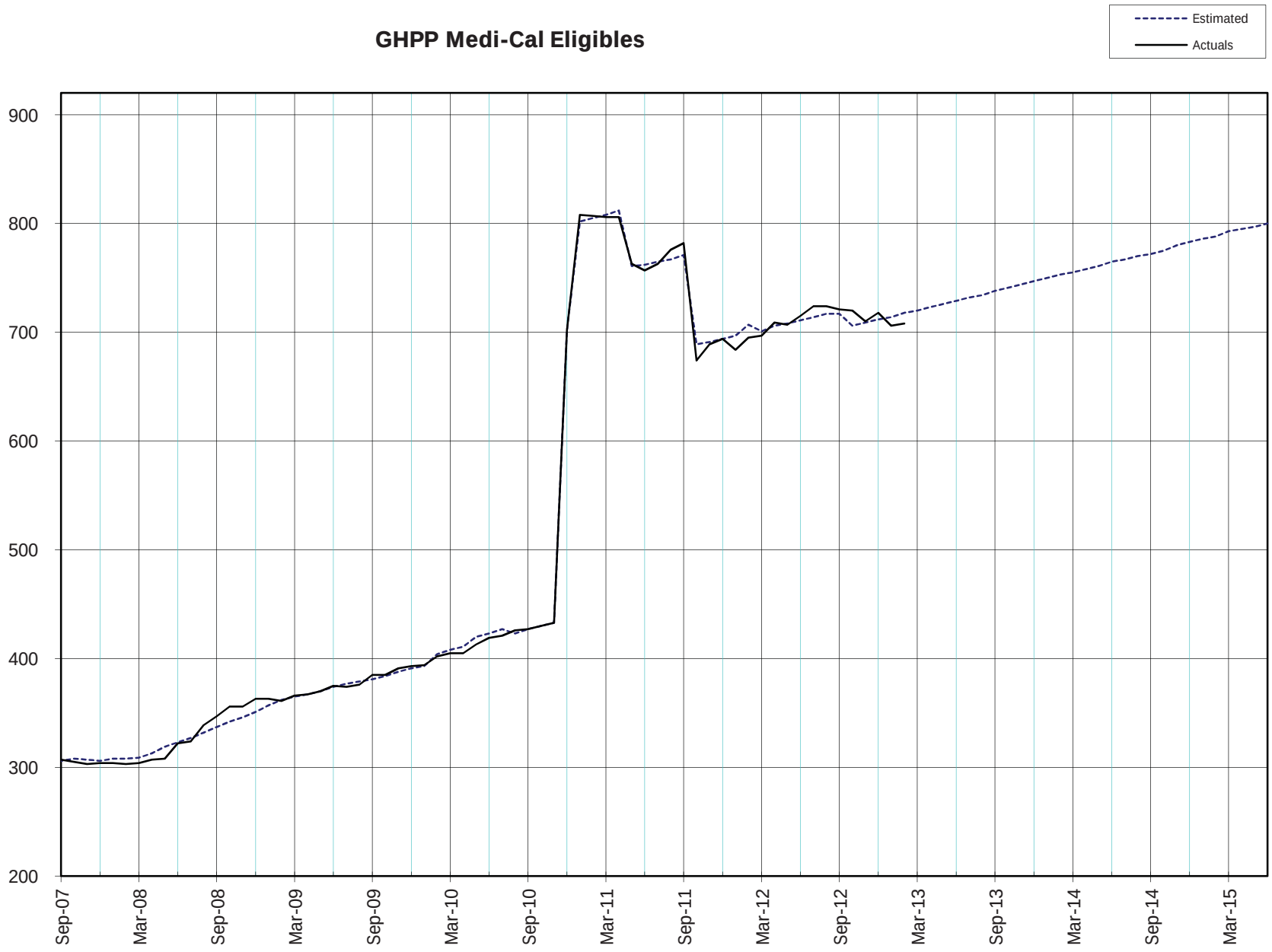
Metabolic

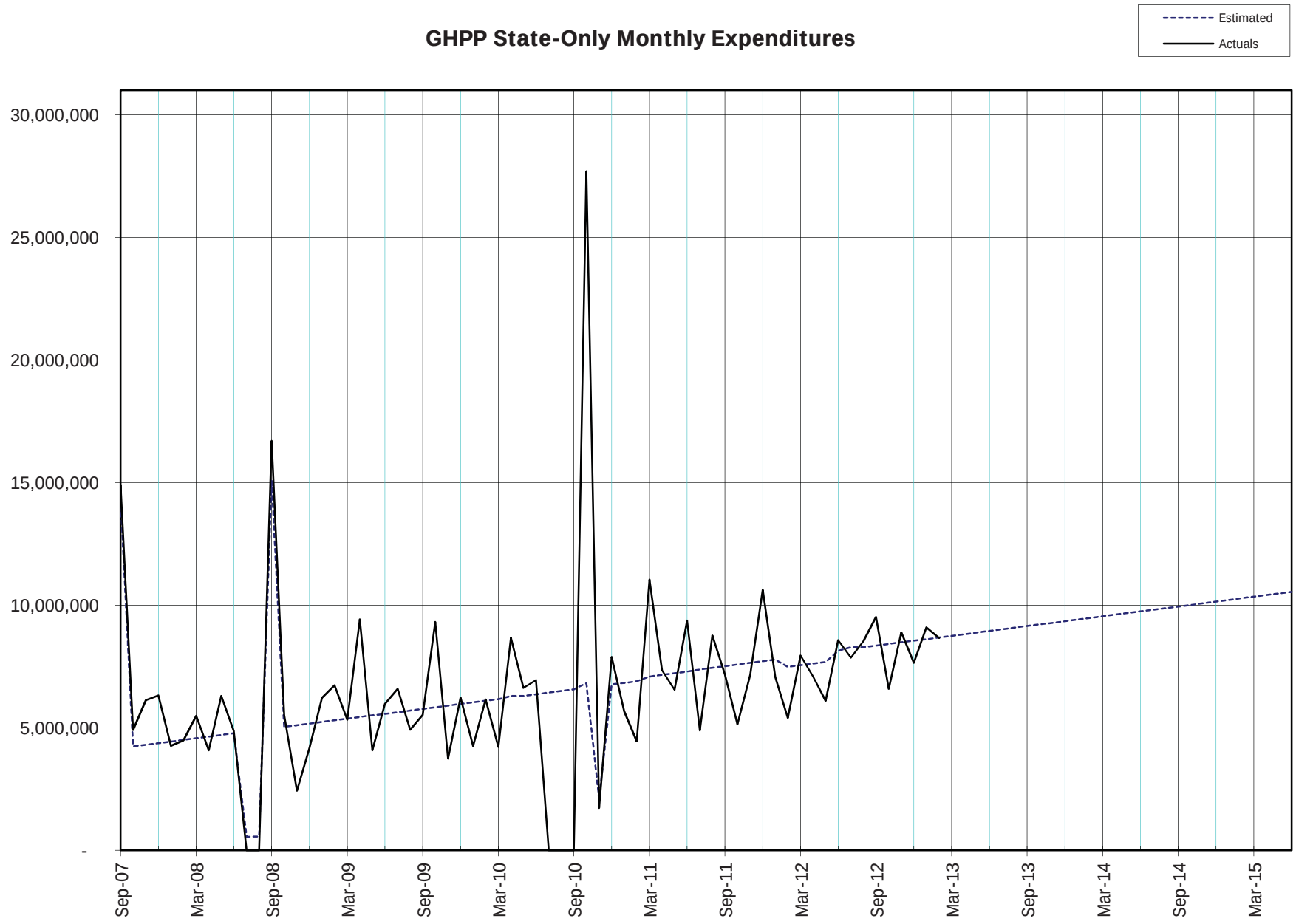
Quarter	Total Caseload	Medi-Cal Caseload	GHPP Only Caseload	Total GHPP Only Payments
1	149	34	115	$ 0
2	141	47	94	275,591
3	126	81	45	68,358
4	117	78	39	74,252
2010-11	**133**	**60**	**73**	**$ 418,000**
1	114	77	37	$ 59,726
2	95	61	34	72,602
3	99	61	38	95,333
4	101	64	37	74,005
2011-12	**102**	**66**	**36**	**$ 302,000**
1	101	64	37	$ 15,214
2	103	64	39	46,638
3	104	64	40	26,596
4	108	66	42	67,080
2012-13	**104**	**64**	**40**	**$ 156,000**
1	110	66	44	$ 69,536
2	113	67	46	71,991
3	116	68	48	74,446
4	117	68	49	76,901
2013-14	**114**	**67**	**47**	**$ 293,000**

Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.
2) FY 2012-13 reflects actuals and projected base estimate values.
3) FY 2013-14 reflects projected base estimate values.


GHPP Total Eligibles
Estimated
Actuals
2,100
2,000
1,900
1,800
1,700
1,600
1,500
1,400
1,300
Sep-07
Mar-08
Sep-08
Mar-09
Sep-09
Mar-10
Sep-10
Mar-11
Sep-11
Mar-12
Sep-12
Mar-13
Sep-13
Mar-14
Sep-14
Mar-15


GHPP State Eligibles
Estimated
Actuals
1,600
1,400
1,200
1,000
800
600
Sep-07
Mar-08
Sep-08
Mar-09
Sep-09
Mar-10
Sep-10
Mar-11
Sep-11
Mar-12
Sep-12
Mar-13
Sep-13
Mar-14
Sep-14
Mar-15


GHPP Medi-Cal Eligibles
Estimated
Actuals
900
800
700
600
500
400
300
200
Sep-07
Mar-08
Sep-08
Mar-09
Sep-09
Mar-10
Sep-10
Mar-11
Sep-11
Mar-12
Sep-12
Mar-13
Sep-13
Mar-14
Sep-14
Mar-15


GHPP State-Only Monthly Expenditures
Estimated
Actuals
30,000,000
25,000,000
20,000,000
15,000,000
10,000,000
5,000,000
-
Sep-07
Mar-08
Sep-08
Mar-09
Sep-09
Mar-10
Sep-10
Mar-11
Sep-11
Mar-12
Sep-12
Mar-13
Sep-13
Mar-14
Sep-14
Mar-15